Program ID:

AGR101

#### FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000 Subject Committee:

AGR

AGRICULTURE

			НОГ	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		1,500,000 1,340,775	9.00		1,340,775		9.00		1,500,000 1,340,775	9.00		A 1,340,775 B
			5,500,000			5,500,000	W			5,500,000			5,500,000 W
	9.00	0.00	8,340,775	9.00	0.00	6,840,775		 9.00	0.00	8,340,775	9.00	0.00	6,840,775

- 1

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

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

							CHANGES BY MOF							_
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α			1,500,000				BUD. TOTALS			1,500,000				A
В	9.00		1,340,775	9.00		1,340,775		9.00		1,340,775	9.00		1,340,775	В
W			5,500,000			5,500,000				5,500,000			5,500,000	W
-	9.00		8,340,775	9.00		6,840,775	TOTAL BUDGET —	9.00		8,340,775	9.00		6,840,775	

(200,000) B

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

**Subject Committee:** 

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

**AGR** 

**AGRICULTURE** 

			HOU	SE						SENA	TE			
		2018			2019				2018			2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	79.00		5,632,729	79.00		5,632,729	A	79.00		5,632,729	79.00		5,632,729	A
	42.00		8,547,402	42.00		8,547,402	В	42.00		8,547,402	42.00		8,547,402	В
			2,500			2,500	N			2,500			2,500	N
			512,962			512,962	T			512,962			512,962	T
			212,095			212,095	U			212,095			212,095	U
			50,360			50,360	W			50,360			50,360	W
		5.00	673,089		5.00	673,089	P		5.00	673,089		5.00	673,089	P
-	121.00	5.00	15,631,137	121.00	5.00	15,631,137		 121.00	5.00	15,631,137	121.00	5.00	15,631,137	

- 1

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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

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

60-001

(200,000) B

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR PLANT QUARANTINE (AGR122/EB).

(/B; /-200,000B)

HOUSE CONCURS.

FROM AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST: DECREASE EXPENDITURE CEILING (-200,000) SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PLANT QUARANTINE (AGR122/EB). (/B; /-200,000B)

SENATE CONCURS.

FROM AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST: DECREASE EXPENDITURE CEILING (-200,000)

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000 Subject Committee:

AGR

AGRICULTURE

			HOU	JSE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001												
						(2,500) N						(2,500) N
						2,500 P						2,500 P
CH FEI (/N; (/P; **** HO DI SCI POS	HANGE ME. DERAL FUN /-2,500N) /2,500P) ***********************************	**************************************	NCING FROM I NT PEST AND I ************************************	DISEASE CO	NTROL(AGR	1122/ED).	FEDERAL FU (/N; /-2,500N) (/P; /2,500P) ***********************************	ANS OF FINANDS FOR PLANS F	ANCING FROM ANT PEST AN ************************************	D DISEASE (	CONTROL(AC	
SUI	BSISTENCE	ALLOWANC	E, OUT-OF-STA		0P)		SUBSISTENC	E ALLOWAN	ICE, OUT-OF-S		(850P)	
		EL(-810N/810F	/	ENICEC ( 50NI	(50D)		OTHER TRAV		,	VDENICEC ( 50	NI/50D)	
		JUS OTHER C JES (-380N/380	CURRENT EXPE 0P)	LINGEO (-30IN/	50F)		MISCELLANI OTHER SUPP			af enses (-30	JIN/ SUP J	
						CHANGE	S RV MOF					
В						(200.000)	, DI MOI					(200.000)

							CHANGES BY MOF							
В						(200,000)							(200,000)	В
N						(2,500)							(2,500)	N
P						2,500							2,500	P
	0.00	0.00	0	0.00	0.00	(200,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(200,000)	
A	79.00		5,632,729	79.00		5,632,729	BUD. TOTALS	79.00		5,632,729	79.00		5,632,729	A
В	42.00		8,547,402	42.00		8,347,402		42.00		8,547,402	42.00		8,347,402	В
N			2,500							2,500				N
T			512,962			512,962				512,962			512,962	T
U			212,095			212,095				212,095			212,095	U
W			50,360			50,360				50,360			50,360	W
P		5.00	673,089		5.00	675,589			5.00	673,089		5.00	675,589	P
	121.00	5.00	15,631,137	121.00	5.00	15,431,137	TOTAL BUDGET	121.00	5.00	15,631,137	121.00	5.00	15,431,137	

Program ID:

AGR131

RABIES QUARANTINE

Structure #: 010302020100 Subject Committee:

AGR

AGRICULTURE

			HOU	JSE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	36.32	1.25	4,153,574	36.32	1.25	4,003,574 B	36.32	1.25	4,153,574	36.32	1.25	4,003,574 B
_	36.32	1.25	4,153,574	36.32	1.25	4,003,574	36.32	1.25	4,153,574	36.32	1.25	4,003,574

- 1

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

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

\*

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
В	36.32	1.25	4,153,574	36.32	1.25	4,003,574	BUD. TOTALS	36.32	1.25	4,153,574	36.32	1.25	4,003,574	D
ь	36.32	1.25	4,153,574	36.32	1.25	4,003,574	TOTAL BUDGET	36.32	1.25	4,153,574	36.32	1.25	4,003,574	Б

Program ID:

AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200 Subject Committee:

AGR

AGRICULTURE

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	21.68		1,508,333	21.68		1,508,333	A	21.68		1,508,333	21.68		1,508,333 A
	5.00		281,052	5.00		281,052	В	5.00		281,052	5.00		281,052 E
		3.00	412,057		3.00	438,438	P		3.00	412,057		3.00	438,438 F
	26.68	3.00	2,201,442	26.68	3.00	2,227,823	<del></del>	26.68	3.00	2,201,442	26.68	3.00	2,227,823

- 1

OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE: TO ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES.

OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE: TO ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES.

60-001

(1.00)

(84,100) B

(1.00)

(84,100) B

SUPPLEMENTAL REOUEST:

REDUCE (1) PERMANENT POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DD).

(/B: -1.00/-84,100B)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM VETERINARY MEDICAL OFFICER II SR26

(#14029A; -55,500)

FRINGE BENEFITS (-28,600)

SUPPLEMENTAL REOUEST:

REDUCE (1) PERMANENT POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DD).

(/B; -1.00/-84,100B)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM VETERINARY MEDICAL OFFICER II SR26

(#14029A; -55,500)

FRINGE BENEFITS (-28,600)

							CHANGES BY MOF							
В				(1.00)		(84,100)					(1.00)		(84,100)	В
•	0.00	0.00	0	(1.00)	0.00	(84,100)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(84,100)	
Α	21.68		1,508,333	21.68		1,508,333	BUD. TOTALS	21.68		1,508,333	21.68		1,508,333	A
В	5.00		281,052	4.00		196,952		5.00		281,052	4.00		196,952	В
P		3.00	412,057		3.00	438,438			3.00	412,057		3.00	438,438	P
	26.68	3.00	2,201,442	25.68	3.00	2,143,723	TOTAL BUDGET -	26.68	3.00	2,201,442	25.68	3.00	2,143,723	

Program ID:

Subject Committee:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

AGR

AGRICULTURE

			ноц	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		374,708	5.00		374,708	A	5.00		374,708	5.00		374,708 A
	24.50		2,602,535	24.50		2,602,535	В	24.50		2,602,535	24.50		2,602,535 B
	7.50		1,255,986	7.50		1,255,986	W	7.50		1,255,986	7.50		1,255,986 W
	37.00	0.00	4,233,229	37.00	0.00	4,233,229		37.00	0.00	4,233,229	37.00	0.00	4,233,229

- 1

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

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

							CHANGES BY MOF							
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	5.00		374,708	5.00		374,708	BUD. TOTALS	5.00		374,708	5.00		374,708	A
В	24.50		2,602,535	24.50		2,602,535		24.50		2,602,535	24.50		2,602,535	В
W	7.50		1,255,986	7.50		1,255,986		7.50		1,255,986	7.50		1,255,986	W
-	37.00		4,233,229	37.00		4,233,229	TOTAL BUDGET	37.00		4,233,229	37.00		4,233,229	

Program ID:

- 1

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000 Subject Committee:

AGR

AGRICULTURE

			HOU	SE						SENA	ΛTE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	19.00		1,640,793	20.00		1,614,659	A	19.00		1,640,793	20.00		1,614,659
	3.00		421,307	3.00		421,307	В	3.00		421,307	3.00		421,307
			300,000			300,000	T			300,000			300,000
		10.00	567,020		10.00	567,020	W		10.00	567,020		10.00	567,020
			138,624			138,624	P			138,624			138,624
_	22.00	10.00	3,067,744	23.00	10.00	3,041,610		22.00	10.00	3,067,744	23.00	10.00	3,041,610

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

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

							CHANGES BY MOF							
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	19.00		1,640,793	20.00		1,614,659	BUD. TOTALS	19.00		1,640,793	20.00		1,614,659	Α
В	3.00		421,307	3.00		421,307		3.00		421,307	3.00		421,307	В
T			300,000			300,000				300,000			300,000	T
W		10.00	567,020		10.00	567,020			10.00	567,020		10.00	567,020	W
P			138,624			138,624				138,624			138,624	P
	22.00	10.00	3,067,744	23.00	10.00	3,041,610	TOTAL BUDGET -	22.00	10.00	3,067,744	23.00	10.00	3,041,610	

Program ID:

**AGR153** 

AQUACULTURE DEVELOPMENT

010403000000 Structure #: Subject Committee:

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OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

			HOU	ISE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	3.00	1.00	312,913 125,000	3.00	1.00	312,913 A 125,000 B		3.00	1.00	312,913 125,000	3.00	1.00	312,913 A 125,000 B
- -	3.00	1.00	437,913	3.00	1.00	437,913	- -	3.00	1.00	437,913	3.00	1.00	437,913

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.

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.

\*

80-001 1.00 (1.00)1.00 (1.00)Α

SUPPLEMENTAL REQUEST:

CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (AGR153/CD).

(/A; 1.00/A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) ECONOMIC DEVELOPMENT SPECIALIST IV (#38209)

SUPPLEMENTAL REQUEST:

CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (AGR153/CD). (/A; 1.00/A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) ECONOMIC DEVELOPMENT SPECIALIST IV (#38209)

A				1.00	(1.00)		CHANGES BY MOF				1.00	(1.00)	A
-	0.00	0.00	0	1.00	(1.00)	0	TOTAL CHANGES	0.00	0.00	0	1.00	(1.00)	0
A B	3.00	1.00	312,913 125,000	4.00		312,913 125,000	BUD. TOTALS	3.00	1.00	312,913 125,000	4.00		312,913 A 125,000 B
-	3.00	1.00	437,913	4.00		437,913	TOTAL BUDGET	3.00	1.00	437,913	4.00		437,913

Program ID:

Subject Committee:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

AGR

AGRICULTURE

			HOU	SE						SENA	TE			
		2018			2019				2018			2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			250,601			50,601	A			250,601			50,601	A
			500,000			500,000	В			500,000			500,000	В
		12.00	4,070,594		12.00	4,070,594	W		12.00	4,070,594		12.00	4,070,594	W
-	0.00	12.00	4,821,195	0.00	12.00	4,621,195		0.00	12.00	4,821,195	0.00	12.00	4,621,195	

- 1

OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT BY CONSERVING AND RE-DEPLOYING LAND AND ITS PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE AGRICULTURAL ENTERPRISES

OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT, BY CONSERVING AND RE-DEPLOYING LAND AND ITS PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE AGRICULTURAL ENTERPRISES

#### 100-001

SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION(AGR161/KA).

(/W; /27,955W)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP GENERAL ACCOUNTING CLERK (#99007A; 17,472)

FRINGE BENEFITS (10,483)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA).

(/W; /27,955W)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP GENERAL ACCOUNTING CLERK (#99007A; 17,472)

FRINGE BENEFITS (10,483)

6-MONTH DELAY IN HIRE

Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee:

AGR

AGRICULTURE

HOUSE	SENATE
2018 2019	2018 2019
EQ# Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Amt
01-001	
SUPPLEMENTAL REQUEST: ADD (2.25) TEMPORARY POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND RESEARCH (AGR161/KA). (/W; /258,737W)	SUPPLEMENTAL REQUEST: ADD (2.25) TEMPORARY POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND RESEARCH (AGR161/KA). (/W; /258,737W)
HOUSE DOES NOT CONCUR.	SENATE DOES NOT CONCUR.
DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP IRRIGATION SERVICE WORKER(#99003A; 39,120) (0.5) TEMP IRRIGATION SERVICE WORKER(#99004A; 35,210) (1) TEMP IRRIGATION SERVICE SUPERVISOR(#99005A; 78,240) (0.25) TEMP BUILDING MAINTENANCE WORKER (#99006A; 10,005) FRINGE BENEFITS (96,162)	DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP IRRIGATION SERVICE WORKER(#99003A; 39,120) (0.5) TEMP IRRIGATION SERVICE WORKER(#99004A; 35,210) (1) TEMP IRRIGATION SERVICE SUPERVISOR(#99005A; 78,240) (0.25) TEMP BUILDING MAINTENANCE WORKER (#99006A; 10,005) FRINGE BENEFITS (96,162)

							CHANGES BY MOF							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α –			250,601			50,601	BUD. TOTALS			250,601			50,601	A
В			500,000			500,000				500,000			500,000	В
W		12.00	4,070,594		12.00	4,070,594			12.00	4,070,594		12.00	4,070,594	W
_		12.00	4,821,195		12.00	4,621,195	TOTAL BUDGET		12.00	4,821,195		12.00	4,621,195	

Program ID:

Subject Committee:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

AGR

AGRICULTURE

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		1,645,774 920,000 257,003	13.00		1,645,774 920,000 257,003	В	13.00		1,645,774 920,000 257,003	13.00		1,645,774 A 920,000 B 257,003 N
_	13.00	0.00	2,822,777	13.00	0.00	2,822,777		13.00	0.00	2,822,777	13.00	0.00	2,822,777

- 1

\*

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

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

60-001

(500,000) B (500,000) B

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR MARKET DEVELOPMENT (AGR171/BE).

(/B; /-500,000B)

HOUSE CONCURS.

FROM AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST: FLOWER AND PRODUCE RESEARCH AND EVALUATION (-500,000) SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR MARKET DEVELOPMENT (AGR171/BE).

(/B; /-500,000B)

SENATE CONCURS.

FROM AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND

\*

DETAIL OF GOVERNOR'S REQUEST:

FLOWER AND PRODUCE RESEARCH AND EVALUATION

(-500,000)

Program ID:

AGR171

### AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

			ноп	SE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
						750,000	N						750,000 N
AD(/N; /	D FUNDS I /750,000N)		T: .LTY CROP BLO		`	ŕ		(/N; /750,0001	S FOR SPECI N)	IALTY CROP B			M(AGR171/BA).
HOU	JSE CONCU	JRS.						SENATE CO	NCURS.				
		OVERNOR'S D CEILING	S REQUEST: INCREASE (750,0	000)						R'S REQUEST: G INCREASE (7	50,000)		
101-001						220,000	P						220,000 I
AD PRO		GR171/BE).	T: TRADE AND EX					PROGRAM (A (/P; /220,000F	S FOR STAT: AGR171/BE). '')	E TRADE AND			ILOT GRANT
HOU	JSE CONCU	JRS.						SENATE CO	NCURS.				
		OVERNOR'S D CEILING	S REQUEST: INCREASE (220,0	000)						R'S REQUEST: G INCREASE (2:	20,000)		
							CHANGES BY MOF						
B N P						(500,000) 750,000 220,000							(500,000) H 750,000 M 220,000 H
_	0.00	0.00	0	0.00	0.00	470,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	470,000
A B N P	13.00		1,645,774 920,000 257,003	13.00		1,645,774 420,000 1,007,003 220,000	BUD. TOTALS	13.00		1,645,774 920,000 257,003	13.00		1,645,774 A 420,000 H 1,007,003 N 220,000 H
_	13.00		2,822,777	13.00		3,292,777	TOTAL BUDGET	13.00		2,822,777	13.00		3,292,777

Program ID:

Subject Committee:

AGR192

#### GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

AGR

AGRICULTURE

			ноц	JSE						SENA	<b>ATE</b>		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	24.00		2,201,760	24.00		1,851,046	A	24.00		2,201,760	24.00		1,851,046 A
	6.00		1,228,096	6.00		1,228,096	В	6.00		1,228,096	6.00		1,228,096 B
- -	30.00	0.00	3,429,856	30.00	0.00	3,079,142		30.00	0.00	3,429,856	30.00	0.00	3,079,142

- 1

\*

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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	24.00		2,201,760	24.00		1,851,046	BUD. TOTALS	24.00		2,201,760	24.00		1,851,046	A
В	6.00		1,228,096	6.00		1,228,096		6.00		1,228,096	6.00		1,228,096	В
	30.00		3,429,856	30.00		3,079,142	TOTAL BUDGET -	30.00		3,429,856	30.00		3,079,142	

Program ID:

AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000 Subject Committee:

CPC

CONSUMER PROTECTION AND COMMERCE

			НОГ	JSE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00		378,317	6.00		378,317	A	6.00		378,317	6.00		378,317 A
	4.00		451,000	4.00		451,000	В	4.00		451,000	4.00		451,000 B
	10.00	0.00	829,317	10.00	0.00	829,317		10.00	0.00	829,317	10.00	0.00	829,317

- 1

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

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

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	6.00		378,317	6.00		378,317	BUD. TOTALS	6.00		378,317	6.00		378,317 A
В	4.00		451,000	4.00		451,000		4.00		451,000	4.00		451,000 B
	10.00		829,317	10.00		829,317	TOTAL BUDGET -	10.00		829,317	10.00		829,317

Program ID:

AGR846

PESTICIDES

Structure #: 040102000000 Subject Committee:

EEP

**ENERGY & ENVIRONMENTAL PROTECTION** 

			HOU	JSE							SEN	ATE			
		2018			2019					2018			2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		P	erm	Temp	Amt	Perm	Temp	Amt	
	17.00		1,692,013	17.00		1,771,249	A	17	00		1,692,013	17.00		1,771,249	A
	11.00		1,861,231	11.00		1,903,496	W	11	.00		1,861,231	11.00		1,903,496	W
	2.00	1.00	464,629	2.00	1.00	464,629	P	2	00	1.00	464,629	2.00	1.00	464,629	P
	30.00	1.00	4,017,873	30.00	1.00	4,139,374		30	00	1.00	4,017,873	30.00	1.00	4,139,374	

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES; TO MINIMIZE POTENTIAL ADVERSE EFFECTS TO HUMANS OR

THE ENVIRONMENT, WHILE CONSIDERING THE BENEFITS OF ITS USE

OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES; TO MINIMIZE POTENTIAL ADVERSE EFFECTS TO HUMANS OR THE ENVIRONMENT, WHILE CONSIDERING THE BENEFITS OF ITS USE

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	17.00		1,692,013	17.00		1,771,249	BUD. TOTALS	17.00		1,692,013	17.00		1,771,249	A
W	11.00		1,861,231	11.00		1,903,496		11.00		1,861,231	11.00		1,903,496	W
P	2.00	1.00	464,629	2.00	1.00	464,629		2.00	1.00	464,629	2.00	1.00	464,629	P
-	30.00	1.00	4,017,873	30.00	1.00	4,139,374	TOTAL BUDGET	30.00	1.00	4,017,873	30.00	1.00	4,139,374	

Program ID:

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000 Subject Committee:

FIN

**FINANCE** 

			НОГ	JSE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	12.00		833,393	12.00		833,393 A	12.00		833,393	12.00		833,393 A
	12.00	0.00	833,393	12.00	0.00	833,393	12.00	0.00	833,393	12.00	0.00	833,393

- 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.

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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	12.00		833,393	12.00		833,393	BUD. TOTALS	12.00		833,393	12.00		833,393	A
	12.00		833,393	12.00		833,393	TOTAL BUDGET	12.00		833,393	12.00		833,393	

Program ID:

AGS102

EXPENDITURE EXAMINATION

Structure #: 110202020000 Subject Committee:

FIN

FINANCE

			ноп	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.00		1,262,649	18.00		1,262,649 A		18.00		1,262,649	18.00		1,262,649 A
	18.00	0.00	1,262,649	18.00	0.00	1,262,649	-	18.00	0.00	1,262,649	18.00	0.00	1,262,649

- 1

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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	18.00		1,262,649	18.00		1,262,649	BUD. TOTALS	18.00		1,262,649	18.00		1,262,649	A
	18.00		1,262,649	18.00		1,262,649	TOTAL BUDGET -	18.00		1,262,649	18.00		1,262,649	

Program ID:

AGS103

RECORDING AND REPORTING

110202030000 Structure #: Subject Committee:

FIN

FINANCE

			HOU	SE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	13.00		915,088	13.00		915,088 A	13.00		915,088	13.00		915,088 A
_	13.00	0.00	915,088	13.00	0.00	915,088	13.00	0.00	915,088	13.00	0.00	915,088

- 1

OBJECTIVE: TO ENSURE THAT THE STATES FINANCIAL TRANSACTIONS

ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	13.00		915,088	13.00		915,088	BUD. TOTALS	13.00		915,088	13.00		915,088	A
	13.00		915,088	13.00		915,088	TOTAL BUDGET	13.00		915,088	13.00		915,088	

Program ID:

AGS104

INTERNAL POST AUDIT

110202040000 Structure #: Subject Committee:

FIN

FINANCE

			HOU	SE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.00		569,913	7.00		607,913 A		7.00		569,913	7.00		607,913 A
_	7.00	0.00	569,913	7.00	0.00	607,913	•	7.00	0.00	569,913	7.00	0.00	607,913

- 1

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

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

\*

							CHANGES BY MOF							_
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	7.00		569,913	7.00		607,913	BUD. TOTALS	7.00		569,913	7.00		607,913	A
	7.00		569,913	7.00		607,913	TOTAL BUDGET	7.00		569,913	7.00		607,913	

Program ID:

AGS105

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee:

JUD

**JUDICIARY** 

			ног	USE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.50		576,855	8.50		576,855 A		8.50		576,855	8.50		576,855 A
	8.50	0.00	576,855	8.50	0.00	576,855	_	8.50	0.00	576,855	8.50	0.00	576,855

- 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

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

							CHANGES BY MOF							_
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	8.50		576,855	8.50		576,855	BUD. TOTALS	8.50		576,855	8.50		576,855	A
	8.50		576,855	8.50		576,855	TOTAL BUDGET	8.50		576,855	8.50		576,855	

Program ID:

**AGS111** 

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000 Subject Committee:

FIN

**FINANCE** 

		HOU	SE						SENA	TE		
	2018			2019				2018			2019	
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
16.00		944,531	16.00		944,531	A	16.00		944,531	16.00		944,531 A
3.00		514,436	3.00		514,436	В	3.00		514,436	3.00		514,436 B
19.00	0.00	1,458,967	19.00	0.00	1,458,967		19.00	0.00	1,458,967	19.00	0.00	1,458,967
_	16.00 3.00	Perm Temp  16.00 3.00	Perm         Z018 Temp         Amt           16.00 3.00         944,531 514,436	Perm         Temp         Amt         Perm           16.00         944,531         16.00           3.00         514,436         3.00	Perm         Z018 Temp         Amt         Perm         Z019 Temp           16.00         944,531 16.00 3.00         16.00 3.00	Perm         Z018 Temp         Amt         Perm         Z019 Temp         Amt           16.00         944,531 16.00 944,531 3.00 514,436         3.00 514,436         514,436	Perm         Z018 Temp         Amt         Perm         Temp         Amt           16.00 3.00         944,531 944,531 16.00 944,531 A 16.00 514,436 B         514,436 B	Perm         Z018 Temp         Amt         Perm         Z019 Temp         Amt         Perm           16.00 3.00         944,531 944,531 16.00 16.0	Perm         Z018 Temp         Amt         Perm         Z019 Temp         Amt         Perm         Z018 Temp           16.00 3.00         944,531 944,531 16.00 1	Perm         Z018 Temp         Amt         Perm         Z019 Temp         Amt         Perm         Z018 Temp         Amt           16.00 3.00         944,531 94,531 16.00	Perm         Z018 Temp         Amt         Perm         Temp         Amt         Perm         Z018 Perm         Perm         Amt         Perm           16.00         944,531 16.00         944,531 A 16.00         16.00 944,531 A 16.00         944,531 16.00         3.00 514,436 B 3.00         514,436 3.00         3.00 514,436 B 3.00         514,436 B 3.00	Perm         Z018 Temp         Amt         Perm         Z019 Temp         Amt         Perm         Z018 Temp         Amt         Perm         Temp         Amt         Perm         Temp         Amt         Perm         Temp           16.00         944,531         16.00         944,531         16.00         944,531         16.00         3.00         514,436

\*

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.

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.

100-001

265,000 B 265,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII STATE DIGITAL ARCHIVE\$AGS111/DA).

(/B; /265,000B) 

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: NETWORK ATTACHED STORAGE (80,000) SERVER INFRASTRUCTURE (100,000) LARGE FORMAT BOOK SCANNER (85,000)

\$265,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII STATE DIGITAL ARCHIVE\$AGS111/DA).

(/B; /265,000B)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: NETWORK ATTACHED STORAGE (80,000) SERVER INFRASTRUCTURE (100,000) LARGE FORMAT BOOK SCANNER (85,000)

\$265,000 NON-RECURRING.

							CHANGES BY MOF							
В						265,000							265,000	В
	0.00	0.00	0	0.00	0.00	265,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	265,000	
A	16.00		944,531	16.00		944,531	BUD. TOTALS	16.00		944,531	16.00		944,531	A
В	3.00		514,436	3.00		779,436		3.00		514,436	3.00		779,436	В
	19.00		1,458,967	19.00		1,723,967	TOTAL BUDGET	19.00		1,458,967	19.00		1,723,967	

Program ID:

AGS130

ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV

Structure #: 110 Subject Committee:

110302010000

FIN

**FINANCE** 

			ноп	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	35.00	16.00	20,073,454	35.00	19.00	20,332,134	A	35.00	16.00	20,073,454	35.00	19.00	20,332,134 A
	7.00		1,312,673	7.00		1,312,673	В	7.00		1,312,673	7.00		1,312,673 B
			25,000,000			25,000,000	U			25,000,000			25,000,000 U
	42.00	16.00	46,386,127	42.00	19.00	46,644,807		42.00	16.00	46,386,127	42.00	19.00	46,644,807

- 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.

214-001

(22,000,000) U (22,000,000) U

GOVERNOR'S MESSAGE (2/14/18):

REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES-

GOVERNANCE AND INNOVATION(AGS130/EG).

HOUSE CONCURS.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,500,000) OTHER CURRENT EXPENSES (-13,250,000) EQUIPMENT (-6,250,000) GOVERNOR'S MESSAGE (2/14/18):

REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES-

GOVERNANCE AND INNOVATION(AGS130/EG).

SENATE CONCURS.

DETAIL OF ADJUSTED GOVERNOR'S REOUEST:

PERSONAL SERVICES (-2,500,000)

OTHER CURRENT EXPENSES (-13,250,000)

EQUIPMENT (-6,250,000)

							CHANGES BY MOF						
U						(22,000,000)							(22,000,000) U
	0.00	0.00	0	0.00	0.00	(22,000,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(22,000,000)
A	35.00	16.00	20,073,454	35.00	19.00	20,332,134	BUD. TOTALS	35.00	16.00	20,073,454	35.00	19.00	20,332,134 A
В	7.00		1,312,673	7.00		1,312,673		7.00		1,312,673	7.00		1,312,673 B
U			25,000,000			3,000,000				25,000,000			3,000,000 U
	42.00	16.00	46,386,127	42.00	19.00	24,644,807	TOTAL BUDGET -	42.00	16.00	46,386,127	42.00	19.00	24,644,807

Program ID:

**AGS131** 

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000

Subject Committee:

FIN

**FINANCE** 

			ноп	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	92.00		14,385,393	92.00		14,505,393	A	92.00		14,385,393	92.00		14,505,393 A
		1.00	168,420		1.00	168,420	В		1.00	168,420		1.00	168,420 B
	33.00		3,312,584	33.00		3,312,584	U	33.00		3,312,584	33.00		3,312,584 U
	125.00	1.00	17,866,397	125.00	1.00	17,986,397		125.00	1.00	17,866,397	125.00	1.00	17,986,397

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\*

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

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

							CHANGES BY MOF							
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	92.00		14,385,393	92.00		14,505,393	BUD. TOTALS	92.00		14,385,393	92.00		14,505,393	A
В		1.00	168,420		1.00	168,420			1.00	168,420		1.00	168,420	В
U	33.00		3,312,584	33.00		3,312,584		33.00		3,312,584	33.00		3,312,584	U
	125.00	1.00	17,866,397	125.00	1.00	17,986,397	TOTAL BUDGET -	125.00	1.00	17,866,397	125.00	1.00	17,986,397	

Program ID:

AGS203

#### STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 110307020000

Subject Committee:

FIN

FINANCE

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			9,987,995			9,987,995	A			9,987,995			9,987,995 A
	4.00		25,359,911	4.00		25,359,911	W	4.00		25,359,911	4.00		25,359,911 W
_	4.00	0.00	35,347,906	4.00	0.00	35,347,906		4.00	0.00	35,347,906	4.00	0.00	35,347,906

- 1

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

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

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			9,987,995			9,987,995	BUD. TOTALS			9,987,995			9,987,995	A
W	4.00		25,359,911	4.00		25,359,911		4.00		25,359,911	4.00		25,359,911	W
-	4.00		35,347,906	4.00		35,347,906	TOTAL BUDGET	4.00		35,347,906	4.00		35,347,906	

Program ID:

AGS211

LAND SURVEY

Structure #: 110307030000 Subject Committee:

WAL

WATER & LAND

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00		713,504 285,000	10.00		713,504 A 285,000 U		10.00		713,504 285,000	10.00		713,504 A 285,000 U
- -	10.00	0.00	998,504	10.00	0.00	998,504	•	10.00	0.00	998,504	10.00	0.00	998,504

- 1

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND

PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES

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

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	10.00		713,504	10.00		713,504	BUD. TOTALS	10.00		713,504	10.00		713,504	A
U			285,000			285,000				285,000			285,000	U
-	10.00		998,504	10.00		998,504	TOTAL BUDGET	10.00		998,504	10.00		998,504	

Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110 Subject Committee:

110308010000

FIN

**FINANCE** 

			ноц	JSE							SENA	TE		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	16.00		1,394,956 4,000,000	16.00		1,394,956 4,000,000			16.00		1,394,956 4,000,000	16.00		1,394,956 A 4,000,000 W
<del>-</del>	16.00	0.00	5,394,956	16.00	0.00	5,394,956	_	_	16.00	0.00	5,394,956	16.00	0.00	5,394,956

- 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.

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.

							CHANGES BY MOF							_
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	16.00		1,394,956	16.00		1,394,956	BUD. TOTALS	16.00		1,394,956	16.00		1,394,956	
W			4,000,000			4,000,000				4,000,000			4,000,000	W
	16.00		5,394,956	16.00		5,394,956	TOTAL BUDGET -	16.00		5,394,956	16.00		5,394,956	

Program ID:

AGS223

OFFICE LEASING

Structure #: 110307040000 Subject Committee:

FIN

FINANCE

			ноц	JSE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.00		10,118,959 5,500,000	4.00		10,118,959 A 5,500,000 U		4.00		10,118,959 5,500,000	4.00		10,118,959 A 5,500,000 U
-	4.00	0.00	15,618,959	4.00	0.00	15,618,959	-	4.00	0.00	15,618,959	4.00	0.00	15,618,959

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

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

\*

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	4.00		10,118,959	4.00		10,118,959	BUD. TOTALS	4.00		10,118,959	4.00		10,118,959	A
U			5,500,000			5,500,000				5,500,000			5,500,000	U
_	4.00		15,618,959	4.00		15,618,959	TOTAL BUDGET	4.00		15,618,959	4.00		15,618,959	

Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000 Subject Committee:

FIN

FINANCE

			ноп	JSE							SEN	ATE		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	123.00	2.00	19,454,172 58,744 1,699,084	123.00	2.00	19,677,417 58,744 1,699,084	В		123.00	2.00	19,454,172 58,744 1,699,084	123.00	2.00	19,677,417 A 58,744 B 1,699,084 U
	123.00	2.00	21,212,000	123.00	2.00	21,435,245	_	_	123.00	2.00	21,212,000	123.00	2.00	21,435,245

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

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

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A B	123.00	2.00	19,454,172 58,744	123.00	2.00	19,677,417 58,744	BUD. TOTALS	123.00	2.00	19,454,172 58,744	123.00	2.00	19,677,417 58,744	
U			1,699,084			1,699,084				1,699,084			1,699,084	
	123.00	2.00	21,212,000	123.00	2.00	21,435,245	TOTAL BUDGET	123.00	2.00	21,212,000	123.00	2.00	21,435,245	

Program ID:

AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

110308030000 Structure #: Subject Committee:

FIN

FINANCE

			НОП	JSE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	27.00		1,823,826	27.00		1,823,826 A	27.00		1,823,826	27.00		1,823,826 A
	27.00	0.00	1,823,826	27.00	0.00	1,823,826	 27.00	0.00	1,823,826	27.00	0.00	1,823,826

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

GROUNDS MAINTENANCE SERVICES.

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	27.00		1,823,826	27.00		1,823,826	BUD. TOTALS	27.00		1,823,826	27.00		1,823,826	A
	27.00		1,823,826	27.00		1,823,826	TOTAL BUDGET -	27.00		1,823,826	27.00		1,823,826	

Program ID:

Subject Committee:

AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 110308040000

FIN

FINANCE

			HOU	SE					SENA	TE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	33.00		3,197,735 100,000	33.00		3,197,735 100,000	33.00		3,197,735 100,000	33.00		3,197,735 A 100,000 U
=	33.00	0.00	3,297,735	33.00	0.00	3,297,735	 33.00	0.00	3,297,735	33.00	0.00	3,297,735

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

AND MAKING MINOR ALTERATIONS

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

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	33.00		3,197,735	33.00		3,197,735	BUD. TOTALS	33.00		3,197,735	33.00		3,197,735	A
U			100,000			100,000				100,000			100,000	U
	33.00		3,297,735	33.00		3,297,735	TOTAL BUDGET	33.00		3,297,735	33.00		3,297,735	

Program ID:

AGS240

STATE PROCUREMENT

110309010000 Structure #: Subject Committee:

LAB

LABOR & PUBLIC EMPLOYMENT

			НОІ	JSE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	22.00		1,395,147	22.00		1,395,147 A	22.00		1,395,147	22.00		1,395,147 A
	22.00	0.00	1,395,147	22.00	0.00	1,395,147	22.00	0.00	1,395,147	22.00	0.00	1,395,147

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CONTROL.

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 BROADBASED 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

\*

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 BROADBASED COMPETITION. ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

\*

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

Program ID:

AGS244

SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000 Subject Committee:

FIN

**FINANCE** 

			ЮН	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		1,848,249	5.00		1,848,249	W	5.00		1,848,249	5.00		1,848,249 W
	5.00	0.00	1,848,249	5.00	0.00	1,848,249		 5.00	0.00	1,848,249	5.00	0.00	1,848,249

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\*

OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NONPROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS

OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NONPROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS

\*

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
-							BUD. TOTALS							
W	5.00		1,848,249	5.00		1,848,249		5.00		1,848,249	5.00		1,848,249	W
-	5.00		1,848,249	5.00		1,848,249	TOTAL BUDGET	5.00		1,848,249	5.00		1,848,249	

Program ID:

AGS251

AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310010000 Subject Committee:

FIN

**FINANCE** 

	HOUSE								SENATE							
		2018			2019					2018			2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt		
	13.00		2,961,930	13.00		2,961,930	W		13.00		2,961,930	13.00		2,961,930 W		
	13.00	0.00	2,961,930	13.00	0.00	2,961,930		_	13.00	0.00	2,961,930	13.00	0.00	2,961,930		

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OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND PROVIDING MAINTENANCE GUIDANCE.

OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND PROVIDING MAINTENANCE GUIDANCE.

\*

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
W	13.00		2,961,930	13.00		2,961,930	BUD. TOTALS	13.00		2,961,930	13.00		2,961,930	W
	13.00		2,961,930	13.00		2,961,930	TOTAL BUDGET	13.00		2,961,930	13.00		2,961,930	

Program ID:

AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: 110310020000 Subject Committee:

FIN

FINANCE

			HOU	SE			SENATE							
		2018			2019			2018			2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	27.00		3,744,590	27.00		3,744,590	27.00		3,744,590	27.00		3,744,590 W		
_	27.00	0.00	3,744,590	27.00	0.00	3,744,590	27.00	0.00	3,744,590	27.00	0.00	3,744,590		

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

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

							CHANGES BY MOF							
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
W	27.00		3,744,590	27.00		3,744,590		27.00		3,744,590	27.00		3,744,590	W
	27.00		3,744,590	27.00		3,744,590	TOTAL BUDGET -	27.00		3,744,590	27.00		3,744,590	

Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000 Subject Committee:

EDN

**EDUCATION** 

HOUSE								SENATE							
		2018		2019					2018		2019				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	80.00		5,215,769	80.00		5,215,769	A	80.00		5,215,769	80.00		5,215,769 A		
	7.00		1,790,434	7.00		1,790,434	U	7.00		1,790,434	7.00		1,790,434 U		
-	87.00	0.00	7,006,203	87.00	0.00	7,006,203		87.00	0.00	7,006,203	87.00	0.00	7,006,203		

- 1

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

SERVICES.

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

							CHANGES BY MOF						_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	80.00		5,215,769	80.00		5,215,769	BUD. TOTALS	80.00		5,215,769	80.00		5,215,769 A
U	7.00		1,790,434	7.00		1,790,434		7.00		1,790,434	7.00		1,790,434 U
	87.00		7,006,203	87.00		7,006,203	TOTAL BUDGET	87.00		7,006,203	87.00		7,006,203

Program ID: Structure #:

Subject Committee:

AGS818

#### KING KAMEHAMEHA CELEBRATION COMMISSION

080104000000

VMI

VETERANS, MILITARY, & INTERNATIONAL AFFAIR

HOUSE								SENATE							
		2018			2019				2018			2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00	67,274		1.00	67,274 T	•		1.00	67,274		1.00	67,274 T		
_	0.00	1.00	67,274	0.00	1.00	67,274		0.00	1.00	67,274	0.00	1.00	67,274		

- 1

OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I THROUGH RELEVANT CELEBRATIONS THAT ARE COORDINATED

THROUGHOUT VARIOUS VENUES STATEWIDE

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

\*

							CHANGES BY MOF							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	-
							BUD. TOTALS							
T		1.00	67,274		1.00	67,274			1.00	67,274		1.00	67,274	T
-		1.00	67,274		1.00	67,274	TOTAL BUDGET		1.00	67,274		1.00	67,274	

Program ID:

AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000 Subject Committee:

JUD

JUDICIARY

			HOU	JSE					SENA	TE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		505,585 308,062	5.00		505,585 A 308,062 T	5.00		505,585 308,062	5.00		505,585 A 308,062 T
- -	5.00	0.00	813,647	5.00	0.00	813,647	5.00	0.00	813,647	5.00	0.00	813,647

- 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 AND ADMINISTERING THE PUBLIC FINANCING PROGRAM.

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

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	5.00		505,585	5.00		505,585	BUD. TOTALS	5.00		505,585	5.00		505,585	A
T			308,062			308,062				308,062			308,062	T
-	5.00		813,647	5.00		813,647	TOTAL BUDGET —	5.00		813,647	5.00		813,647	

Program ID:

AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000 Subject Committee:

JUD

JUDICIARY

			HOU	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.50	8.44	3,546,926	17.50	8.44	3,071,898	A	17.50	8.44	3,546,926	17.50	8.44	3,071,898 A
	0.50	1.00	99,694	0.50	1.00	99,694	N	0.50	1.00	99,694	0.50	1.00	99,694 N
_	18.00	9.44	3,646,620	18.00	9.44	3,171,592		 18.00	9.44	3,646,620	18.00	9.44	3,171,592

- 1

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

REGISTRATION AND TURNOUT.

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

							CHANGES BY MOF							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	17.50	8.44	3,546,926	17.50	8.44	3,071,898	BUD. TOTALS	17.50	8.44	3,546,926	17.50	8.44	3,071,898	A
N	0.50	1.00	99,694	0.50	1.00	99,694		0.50	1.00	99,694	0.50	1.00	99,694	N
-	18.00	9.44	3,646,620	18.00	9.44	3,171,592	TOTAL BUDGET -	18.00	9.44	3,646,620	18.00	9.44	3,171,592	

Program ID:

Subject Committee:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

VMI

VETERANS, MILITARY, & INTERNATIONAL AFFAIR

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.50		953,888	0.50		953,888	A	0.50		953,888	0.50		953,888 A
	17.00	1.00	4,508,223	17.00	1.00	4,508,223	В	17.00	1.00	4,508,223	17.00	1.00	4,508,223 H
	4.50		756,802	4.50		756,802	N	4.50		756,802	4.50		756,802 N
			606,936			606,936	P			606,936			606,936
	22.00	1.00	6,825,849	22.00	1.00	6,825,849	_	22.00	1.00	6,825,849	22.00	1.00	6,825,849

- 1

\*

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

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

							CHANGES BY MOF							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	0.50		953,888	0.50		953,888	BUD. TOTALS	0.50		953,888	0.50		953,888	A
В	17.00	1.00	4,508,223	17.00	1.00	4,508,223		17.00	1.00	4,508,223	17.00	1.00	4,508,223	В
N	4.50		756,802	4.50		756,802		4.50		756,802	4.50		756,802	N
P			606,936			606,936				606,936			606,936	P
-	22.00	1.00	6,825,849	22.00	1.00	6,825,849	TOTAL BUDGET	22.00	1.00	6,825,849	22.00	1.00	6,825,849	

Program ID:

Subject Committee:

AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

TOU

**TOURISM** 

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	38.50	2.00	9,339,347	38.50	2.00	9,339,347 B		38.50	2.00	9,339,347	38.50	2.00	9,339,347 B
_	38.50	2.00	9,339,347	38.50	2.00	9,339,347	_	38.50	2.00	9,339,347	38.50	2.00	9,339,347

- 1

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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В	38.50	2.00	9,339,347	38.50	2.00	9,339,347		38.50	2.00	9,339,347	38.50	2.00	9,339,347	В
	38.50	2.00	9,339,347	38.50	2.00	9,339,347	TOTAL BUDGET	38.50	2.00	9,339,347	38.50	2.00	9,339,347	

Program ID:

AGS891

**ENHANCED 911 BOARD** 

Structure #: 110304000000 Subject Committee:

FIN

**FINANCE** 

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	16,800,000		2.00	9,000,000	В		2.00	16,800,000		2.00	9,000,000 B
_	0.00	2.00	16,800,000	0.00	2.00	9,000,000	<del>_</del>	0.00	2.00	16,800,000	0.00	2.00	9,000,000

- 1

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

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

\*

							CHANGES BY MOF							_
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
•							BUD. TOTALS							
В		2.00	16,800,000		2.00	9,000,000			2.00	16,800,000		2.00	9,000,000	В
		2.00	16,800,000		2.00	9,000,000	TOTAL BUDGET		2.00	16,800,000		2.00	9,000,000	

Program ID:

AGS892

STATE BUILDING CODE COUNCIL

Structure #: 110103060000 Subject Committee:

FIN

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Тетр	Amt	Perm	Тетр	Amt		Perm	Тетр	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0	<del></del>	0.00	0.00	0	0.00	0.00	0
- 1													
++++	<b></b>	****	******		****	.+++++++++	\ .	****	*****	******			
			AND IMPLEM							SH AND IMPLE			
			JILDING OWNE							BUILDING OW			
ANI	CODE EN	FORCERS WI	THIN THE STA	TE ARE ABI	LE TO APPLY	·		AND CODE E	NFORCERS '	WITHIN THE S	TATE ARE A	BLE TO APPI	ĹY
CON	ISISTENTL	Y CURRENT	STANDARDS					CONSISTENT	LY CURREN	T STANDARDS	S		
							CHANCES BY MOE						
_							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
_							BUD. TOTALS						
_							TOTAL BUDGET						

Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000 Subject Committee:

FIN

FINANCE

			ноц	JSE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	34.00		3,099,711	34.00		3,099,711 A	34.00		3,099,711	34.00		3,099,711 A
	2.00		179,592	2.00		179,592 U	2.00		179,592	2.00		179,592 U
- -	36.00	0.00	3,279,303	36.00	0.00	3,279,303	36.00	0.00	3,279,303	36.00	0.00	3,279,303

- 1

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

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

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	34.00		3,099,711	34.00		3,099,711	BUD. TOTALS	34.00		3,099,711	34.00		3,099,711 A
U	2.00		179,592	2.00		179,592		2.00		179,592	2.00		179,592 U
	36.00		3,279,303	36.00		3,279,303	TOTAL BUDGET -	36.00		3,279,303	36.00		3,279,303

15,000 B

188,386 P

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

ATG100

LEGAL SERVICES

110301000000 Structure #: **Subject Committee:** 

JUD

JUDICIARY

			нои	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	240.81	23.52	29,544,211	240.81	23.52	24,104,211	A	240.81	23.52	29,544,211	240.81	23.52	24,104,211 A
	24.60		3,837,146	24.60		3,788,396	В	24.60		3,837,146	24.60		3,788,396 B
	5.20	10.95	11,816,776	5.20	10.95	11,816,776	N	5.20	10.95	11,816,776	5.20	10.95	11,816,776 N
			3,943,508			3,943,508	T			3,943,508			3,943,508 T
	112.61	28.50	17,350,118	112.61	28.50	17,369,594	U	112.61	28.50	17,350,118	112.61	28.50	17,369,594 U
	4.90	1.00	3,261,465	4.90	1.00	3,261,465	W	4.90	1.00	3,261,465	4.90	1.00	3,261,465 W
	12.66	2.50	3,593,007	12.66	2.50	3,446,757	P	12.66	2.50	3,593,007	12.66	2.50	3,446,757 P
-	400.78	66.47	73,346,231	400.78	66.47	67,730,707		400.78	66.47	73,346,231	400.78	66.47	67,730,707

- 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) APPEARING FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS, AND (4) TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

ADD FUNDS FOR INTERNET CRIMES AGAINST CHILDREN (ATGI 00/AI).

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

107-001

15,000 B 188,386 P

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR INTERNET CRIMES AGAINST CHILDREN (ATG100/AI).

(/B;/15,000B)

(/P;/188,386P)

HOUSE CONCURS.

(/B;/15,000B)

(/P; /188,386P)

FROM ICAC SPECIAL FUND.

SUPPLEMENTAL REOUEST:

DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (188,386P) INTERNET CRIMES AGAINST CHILDREN CEILING (15,000B)

SEE ATG100 SEQ. NO. 80-001.

SENATE CONCURS.

FROM INTERNET CRIMES AGAINST CHILDREN SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (188,386P)

INTERNET CRIMES AGAINST CHILDREN CEILING (15,000B)

SEE ATG100 SEQ. 80-001.

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JUD

JUDICIARY

			ноп	JSE						SEN.	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В						15,000							15,000 B
P						188,386							188,386 P
	0.00	0.00	0	0.00	0.00	203,386	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	203,386
Α	240.81	23.52	29,544,211	240.81	23.52	24,104,211	BUD. TOTALS	240.81	23.52	29,544,211	240.81	23.52	24,104,211 A
В	24.60		3,837,146	24.60		3,803,396		24.60		3,837,146	24.60		3,803,396 B
N	5.20	10.95	11,816,776	5.20	10.95	11,816,776		5.20	10.95	11,816,776	5.20	10.95	11,816,776 N
T			3,943,508			3,943,508				3,943,508			3,943,508 T
U	112.61	28.50	17,350,118	112.61	28.50	17,369,594		112.61	28.50	17,350,118	112.61	28.50	17,369,594 U
W	4.90	1.00	3,261,465	4.90	1.00	3,261,465		4.90	1.00	3,261,465	4.90	1.00	3,261,465 W
P	12.66	2.50	3,593,007	12.66	2.50	3,635,143		12.66	2.50	3,593,007	12.66	2.50	3,635,143 P
	400.78	66.47	73,346,231	400.78	66.47	67,934,093	TOTAL BUDGET	400.78	66.47	73,346,231	400.78	66.47	67,934,093

Program ID:

ATG231

#### STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

090105020000 Structure #: Subject Committee:

JUD

JUDICIARY

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	25.50		2,204,742	25.50		2,204,742	A	25.50		2,204,742	25.50		2,204,742 A
	23.50		3,446,804	23.50		3,446,804	W	23.50		3,446,804	23.50		3,446,804 W
		5.00	1,460,300		5.00	1,460,300	P		5.00	1,460,300		5.00	1,460,300 P
-	49.00	5.00	7,111,846	49.00	5.00	7,111,846		49.00	5.00	7,111,846	49.00	5.00	7,111,846

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

95,000 A 100-001 95,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII JUSTICE INFORMATION SYSTEM(ATG231/BC).

(/A; /95,000A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (85,000) PORTAL HOSTING FEE (10,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII JUSTICE INFORMATION SYSTEM(ATG231/BC).

\*

(/A; /95,000A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (85,000) PORTAL HOSTING FEE (10,000)

A						95,000	CHANGES BY MOF						95,000	A
-	0.00	0.00	0	0.00	0.00	95,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	95,000	
Α	25.50		2,204,742	25.50		2,299,742	BUD. TOTALS	25.50		2,204,742	25.50		2,299,742	A
W	23.50		3,446,804	23.50		3,446,804		23.50		3,446,804	23.50		3,446,804	W
P		5.00	1,460,300		5.00	1,460,300			5.00	1,460,300		5.00	1,460,300	P
-	49.00	5.00	7,111,846	49.00	5.00	7,206,846	TOTAL BUDGET -	49.00	5.00	7,111,846	49.00	5.00	7,206,846	

Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee:

JUD

**JUDICIARY** 

			НО	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	74.80	0.34	4,521,628 2,231,224	74.80	0.34	4,521,628 2,231,224		74.80	0.34	4,521,628 2,231,224	74.80	0.34	4,521,628 A 2,231,224 T
	145.20	0.66	16,436,851	145.20	0.66	16,436,851	P	145.20	0.66	16,436,851	145.20	0.66	16,436,851 P
	220.00	1.00	23,189,703	220.00	1.00	23,189,703		220.00	1.00	23,189,703	220.00	1.00	23,189,703

- 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 ONLY34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND

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 ONLY34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	74.80	0.34	4,521,628 2,231,224	74.80	0.34	4,521,628 2,231,224	BUD. TOTALS	74.80	0.34	4,521,628 2,231,224	74.80	0.34	4,521,628 A 2,231,224 T
P	145.20	0.66	16,436,851	145.20	0.66	16,436,851		145.20	0.66	16,436,851	145.20	0.66	16,436,851 P
	220.00	1.00	23,189,703	220.00	1.00	23,189,703	TOTAL BUDGET	220.00	1.00	23,189,703	220.00	1.00	23,189,703

Program ID: Structure #:

Subject Committee:

BED100

STRATEGIC MARKETING AND SUPPORT

010101000000

EDB

ECONOMIC DEVELOPMENT & BUSINESS

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00		1,417,966	10.00		1,390,466	A	10.00		1,417,966	10.00		1,390,466 A
			1,821,915			1,821,915	W			1,821,915			1,821,915 W
			700,000				P			700,000			P
-	10.00	0.00	3,939,881	10.00	0.00	3,212,381		10.00	0.00	3,939,881	10.00	0.00	3,212,381

- 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

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

101-001

700,000 P

700,000 P

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FEDERAL GRANT CEILING FOR THE STATE TRADE AND EXPORT PROMOTION PROGRAM (BED100/SM).

(P; 700,000P)

HOUSE CONCURS.

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

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FEDERAL GRANT CEILING FOR THE STATE TRADE AND EXPORT PROMOTION PROGRAM (BED100/SM).

\*

(/P; /700,000P)

SENATE CONCURS.

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

Program ID:

BED100

## STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000 Subject Committee:

EDB

ECONOMIC DEVELOPMENT & BUSINESS

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
03-001						150,000	A						150,000
AI IMM (/A; **** HOI DE REN AD' DEC	DD FUNDS F MIGRATION /150,000A) **********************************	TO HAWAI  ***************  JRS.  OVERNOR'S  6, EQUIPMEN  MARKETIN	RATION OF 150TI I(BED100/SM). ************************************				II (// // * S	MMIGRATIO /A; /150,0002 ****** ENATE CON DETAIL OF RENT, BOOT	S FOR CELE ON TO HAW (A) ***************** NCURS. GOVERNOI THS, EQUIPM IG, MARKE NS (10,000)	EBRATION OF 1: 'AII(BED100/SM  ***********************************	().		
Ψ15	0,000110111		•				Ι Ψ		· idecida				
A P						150,000 700,000	CHANGES BY MOF						150,000 700,000
-	0.00	0.00	0	0.00	0.00	850,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	850,000
A	10.00		1,417,966	10.00		1,540,466	BUD. TOTALS	10.00		1,417,966	10.00		1,540,466
W			1,821,915			1,821,915				1,821,915			1,821,915
P			700,000			700,000				700,000			700,000

Program ID:

BED103

#### STATEWIDE LAND USE MANAGEMENT

Structure #: 110 Subject Committee:

110103030000 tee: WAL

WATER & LAND

			НОГ	JSE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	7.00		629,530	7.00		654,916 A	7.00		629,530	7.00		654,916 A
	7.00	0.00	629,530	7.00	0.00	654,916	 7.00	0.00	629,530	7.00	0.00	654,916

- 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.

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.

\*

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	7.00		629,530	7.00		654,916	BUD. TOTALS	7.00		629,530	7.00		654,916 A	4
	7.00		629,530	7.00		654,916	TOTAL BUDGET	7.00		629,530	7.00		654,916	

Program ID:

Subject Committee:

BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

EDB

ECONOMIC DEVELOPMENT & BUSINESS

-			ЮН	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		1,777,374 30,000 200,000	11.00		1,327,374 30,000		11.00		1,777,374 30,000 200,000	11.00		1,327,374 A 30,000 B P
	11.00	0.00	2,007,374	11.00	0.00	1,357,374	_	11.00	0.00	2,007,374	11.00	0.00	1,357,374

- 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.

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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A B P	11.00		1,777,374 30,000 200,000	11.00		1,327,374 30,000	BUD. TOTALS	11.00		1,777,374 30,000 200,000	11.00		1,327,374 30,000	
	11.00		2,007,374	11.00		1,357,374	TOTAL BUDGET -	11.00		2,007,374	11.00		1,357,374	

Program ID:

BED107

FOREIGN TRADE ZONE

Structure #: 010103000000 Subject Committee:

EDB

ECONOMIC DEVELOPMENT & BUSINESS

			НОГ	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.00		2,278,556	17.00		2,278,556 B		17.00		2,278,556	17.00		2,278,556 В
	17.00	0.00	2,278,556	17.00	0.00	2,278,556		17.00	0.00	2,278,556	17.00	0.00	2,278,556

- 1

OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB

OPPORTUNITIES IN HAWAII; TO OPERATE A STATEWIDE FOREIGN RADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED

WITH INTERNATIONAL TRADE

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

\*

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В	17.00		2,278,556	17.00		2,278,556		17.00		2,278,556	17.00		2,278,556	В
	17.00		2,278,556	17.00		2,278,556	TOTAL BUDGET	17.00		2,278,556	17.00		2,278,556	

Program ID:

BED113

**TOURISM** 

Structure #:

010200000000

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00	27.00	141,369,295	5.00	27.00	141,369,295	В	5.00	27.00	141,369,295	5.00	27.00	141,369,295
_	5.00	27.00	141,369,295	5.00	27.00	141,369,295		5.00	27.00	141,369,295	5.00	27.00	141,369,295
- 1													
****	*****	*****	******	*****	*****	*****		********	*****	******	******	******	******
OBJ	ECTIVE: TO	SERVE A	S A CRITICAL BR	IDGE LINKI	NG PUBLIC	C AND		OBJECTIVE:	TO SERVE	AS A CRITICAL	BRIDGE LIN	KING PUB	LIC 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 OUALITY 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.

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 OUALITY 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.

CONVERT (2) POSITIONS FROM PERMANENT TO TEMPORARY FOR HAWAII

HOUSE CONCURS.

(2.00)2.00 В

(2.00)

2.00

В

SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM PERMANENT TO TEMPORARY FOR HAWAII TOURISM AUTHORITY (BED113/TO).

(/B: -2.00/B)

80-001

SENATE CONCURS.

(/B: -2.00/B)

SUPPLEMENTAL REQUEST:

DETAIL OF GOVERNOR'S REQUEST:

- (1) DIRECTOR OF TOURISM RESEARCH EM05 (#111599)
- (1) TOURISM RESEARCH MANAGER SR26 (#111614)

DETAIL OF GOVERNOR'S REQUEST:

TOURISM AUTHORITY (BED113/TO).

- (1) DIRECTOR OF TOURISM RESEARCH EM05 (#111599)
- (1) TOURISM RESEARCH MANAGER SR26 (#111614)

							CHANGES BY MOF							
В				(2.00)	2.00						(2.00)	2.00		В
_	0.00	0.00	0	(2.00)	2.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	2.00	0	
							BUD. TOTALS							
В	5.00	27.00	141,369,295	3.00	29.00	141,369,295		5.00	27.00	141,369,295	3.00	29.00	141,369,295	В
-	5.00	27.00	141,369,295	3.00	29.00	141,369,295	TOTAL BUDGET	5.00	27.00	141,369,295	3.00	29.00	141,369,295	

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

010501000000 Structure #: **Subject Committee:** 

EEP

**ENERGY & ENVIRONMENTAL PROTECTION** 

			ноп	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00	28.00	68,039,247	5.00	28.00	68,039,247 B	5.00	28.00	68,039,247	5.00	28.00	68,039,247 B
	5.00	28.00	68,039,247	5.00	28.00	68,039,247	5.00	28.00	68,039,247	5.00	28.00	68,039,247

- 1

\*

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATES ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES: TO PURSUE RESEARCH, DEVELOPMENT, AND DEPLOYMENT OF 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 REDUCE 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

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

20-001

(50,000,000) B

(50,000,000) B

#### SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM HAWAII STATE ENERGY OFFICE(BED120/SI) TO HAWAII GREEN INFRASTRUCTURE AUTHORITY(BED138/GI) FOR GREEN INFRASTRUCTURE LOANS.

(/B; /-50,000,000B)

HOUSE CONCURS.

FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST: TRANSFER CEILING (-50,000,000)

SEE BED138 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM HAWAII STATE ENERGY OFFICHBED120/SI) TO HAWAII GREEN INFRASTRUCTURE AUTHORITY(BED138/GI) FOR GREEN INFRASTRUCTURE LOANS.

\*

(/B; /-50,000,000B)

SENATE CONCURS.

FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST: TRANSFER CEILING (-50,000,000)

SEE BED138 SEO. NO. 20-001.

Program ID:

BED120 010501000000

## HAWAII STATE ENERGY OFFICE

Structure #: 01056 Subject Committee:

EEP

## ENERGY & ENVIRONMENTAL PROTECTION

			HOUS	SE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В						(50,000,000)							(50,000,000) B
_	0.00	0.00	0	0.00	0.00	(50,000,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(50,000,000)
-							BUD. TOTALS						
В	5.00	28.00	68,039,247	5.00	28.00	18,039,247		5.00	28.00	68,039,247	5.00	28.00	18,039,247 B
_	5.00	28.00	68,039,247	5.00	28.00	18,039,247	TOTAL BUDGET	5.00	28.00	68,039,247	5.00	28.00	18,039,247

Program ID:

BED128

OFFICE OF AEROSPACE

Structure #: 010900000000 Subject Committee:

EDB

ECONOMIC DEVELOPMENT & BUSINESS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt									
		1.00	1,291,759		1.00	841,759 A		1.00	1,291,759		1.00	841,759 A
	0.00	1.00	1,291,759	0.00	1.00	841,759	0.00	1.00	1,291,759	0.00	1.00	841,759

- 1

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

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

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A		1.00	1,291,759		1.00	841,759	BUD. TOTALS		1.00	1,291,759		1.00	841,759	A
-		1.00	1,291,759		1.00	841,759	TOTAL BUDGET		1.00	1,291,759		1.00	841,759	

Program ID:

Subject Committee:

BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

EDB

ECONOMIC DEVELOPMENT & BUSINESS

			HOU	SE					SENA	TE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	14.00	0.96	1,223,368	14.00	0.96	1,251,952 A	14.00	0.96	1,223,368	14.00	0.96	1,251,952 A
_	14.00	0.96	1,223,368	14.00	0.96	1,251,952	14.00	0.96	1,223,368	14.00	0.96	1,251,952

\*

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

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

\*

60-001 (0.96) A (0.96)

SUPPLEMENTAL REQUEST:

REDUCE (0.96) TEMPORARY POSITIONS FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (0.48) TEMP STUDENT INTERN (#917005) (0.48) TEMP STUDENT INTERN (#917006) SUPPLEMENTAL REQUEST:

REDUCE (0.96) TEMPORARY POSITIONS FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (0.48) TEMP STUDENT INTERN (#917005) (0.48) TEMP STUDENT INTERN (#917006)

A					(0.96)		CHANGES BY MOF					(0.96)		A
•	0.00	0.00	0	0.00	(0.96)	0	TOTAL CHANGES	0.00	0.00	0	0.00	(0.96)	0	
A	14.00	0.96	1,223,368	14.00		1,251,952	BUD. TOTALS	14.00	0.96	1,223,368	14.00		1,251,952	A
	14.00	0.96	1,223,368	14.00		1,251,952	TOTAL BUDGET -	14.00	0.96	1,223,368	14.00		1,251,952	

Program ID:

BED138

#### HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000

Subject Co		EEP	ENERGY (	& ENVIRON	MENTAL PI	ROTECTION							
			HOU	JSE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	1,000,000		5.00	1,000,000	В		5.00	1,000,000		5.00	1,000,000 B
_	0.00	5.00	1,000,000	0.00	5.00	1,000,000		0.00	5.00	1,000,000	0.00	5.00	1,000,000
- 1													
***	*****	*****	******	******	******	*****		*******	*****	******	******	*****	******
OBJ	ECTIVE: TO	DEPLOY \$	S150 MILLION IN	BOND PROG	CEEDS; TO I	PROVIDE		OBJECTIVE:	TO DEPLO'	Y \$150 MILLION	IN BOND PR	OCEEDS; T	O PROVIDE
CLE	EAN ENERG	Y TECHNO	LOGY LOANS TO	O HAWAII C	USTOMERS	,				OLOGY LOANS			
ESP	ECIALLY T	HOSE WHO	ARE UNDERSE	RVED, SUCH	AS HOME	OWNERS,		ESPECIALLY	THOSE WI	HO ARE UNDER	SERVED, SU	CH AS HOM	IEOWNERS,
REN	JTFRS AND	NON-PROI	FIT ORGANIZAT	IONS: TO CE	FATE A SU	STAINABLE		RENTERS AN	NON-PR	OFIT ORGANIZ	ATIONS: TO	CREATE A	SUSTAINABLE

CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND NON-PROFIT ORGANIZATIONS; TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-PRIVATE PARTNERSHIPS WITH THE GEMS PROGRAM; TO OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.

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

20-001

50,000,000 B

#### SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM HAWAII STATE ENERGY OFFICE(BED120/SI) TO HAWAII GREEN INFRASTRUCTURE AUTHORITY(BED138/GI) FOR GREEN INFRASTRUCTURE LOANS.

(/B; /50,000,000B)

HOUSE CONCURS.

FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST: TRANSFER CEILING (50,000,000)

SEE BED120 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM HAWAII STATE ENERGY OFFICE(BED120/SI) TO HAWAII GREEN INFRASTRUCTURE AUTHORITY(BED138/GI) FOR GREEN INFRASTRUCTURE LOANS.

(/B; /50,000,000B)

SENATE CONCURS.

FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST: TRANSFER CEILING (50,000,000)

SEE BED120 SEQ. NO. 20-001.

							CHANGES BY MOF							
В						50,000,000							50,000,000	В
	0.00	0.00	0	0.00	0.00	50,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	50,000,000	_
							BUD. TOTALS							
В		5.00	1,000,000		5.00	51,000,000			5.00	1,000,000		5.00	51,000,000	В
		5.00	1,000,000		5.00	51,000,000	TOTAL BUDGET		5.00	1,000,000		5.00	51,000,000	

Program ID:

Subject Committee:

BED142

#### GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

EDB

SERVICES, PROJECTS, AND ACTIVITIES

ECONOMIC DEVELOPMENT & BUSINESS

			НОІ	JSE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	26.00	1.00	2,474,222	26.00	1.00	2,223,222 A	26.00	1.00	2,474,222	26.00	1.00	2,223,222 A
	26.00	1.00	2,474,222	26.00	1.00	2,223,222	26.00	1.00	2,474,222	26.00	1.00	2,223,222

- 1

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

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

\*

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	26.00	1.00	2,474,222	26.00	1.00	2,223,222	BUD. TOTALS	26.00	1.00	2,474,222	26.00	1.00	2,223,222	A
-	26.00	1.00	2,474,222	26.00	1.00	2,223,222	TOTAL BUDGET -	26.00	1.00	2,474,222	26.00	1.00	2,223,222	

Program ID:

BED143

#### HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

**Subject Committee:** 

EDB

#### ECONOMIC DEVELOPMENT & BUSINESS

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.50	3.75	4,085,439	1.50	3.75	1,085,439	A	1.50	3.75	4,085,439	1.50	3.75	1,085,439 A
	1.50	6.25	3,858,345	1.50	6.25	3,898,345	В	1.50	6.25	3,858,345	1.50	6.25	3,898,345 B
			1,500,000			1,500,000	W			1,500,000			1,500,000 W
		9.00	964,713		9.00	964,713	P		9.00	964,713		9.00	964,713 P
	3.00	19.00	10,408,497	3.00	19.00	7,448,497	_	3.00	19.00	10,408,497	3.00	19.00	7,448,497

- 1

\*

OBJECTIVE: TO DEVELOP AND PROMOTE HAWAIIS 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

OBJECTIVE: TO DEVELOP AND PROMOTE HAWAIIS 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

							CHANGES BY MOF						
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	1.50	3.75	4,085,439	1.50	3.75	1,085,439	BUD. TOTALS	1.50	3.75	4,085,439	1.50	3.75	1,085,439 A
В	1.50	6.25	3,858,345	1.50	6.25	3,898,345		1.50	6.25	3,858,345	1.50	6.25	3,898,345 B
W			1,500,000			1,500,000				1,500,000			1,500,000 W
P		9.00	964,713		9.00	964,713			9.00	964,713		9.00	964,713 P
_	3.00	19.00	10.408.497	3.00	19.00	7,448,497	TOTAL BUDGET	3.00	19.00	10.408.497	3.00	19.00	7,448,497

Program ID:

**BED144** 

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000 Subject Committee:

WAL

WATER & LAND

			HOU	JSE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	13.00	2.00	1,456,015	13.00	2.00	1,483,633 A	13.00	2.00	1,456,015	13.00	2.00	1,483,633 A
	5.00	6.00	2,385,688	5.00	6.00	2,385,688 N	5.00	6.00	2,385,688	5.00	6.00	2,385,688 N
			2,000,000			2,000,000 W			2,000,000			2,000,000 W
-	18.00	8.00	5,841,703	18.00	8.00	5,869,321	18.00	8.00	5,841,703	18.00	8.00	5,869,321

- 1

OBJECTIVE: TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM; TO MAINTAIN AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPREHENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAII'S PEOPLE; TO

PROVIDE FOR THE WISE USE OF HAWAII'S RESOURCES IN A COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1.

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.

							CHANGES BY MOF						_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
Α	13.00	2.00	1,456,015	13.00	2.00	1,483,633	BUD. TOTALS	13.00	2.00	1,456,015	13.00	2.00	1,483,633 A
N	5.00	6.00	2,385,688	5.00	6.00	2,385,688		5.00	6.00	2,385,688	5.00	6.00	2,385,688 N
W			2,000,000			2,000,000				2,000,000			2,000,000 W
	18.00	8.00	5,841,703	18.00	8.00	5,869,321	TOTAL BUDGET -	18.00	8.00	5,841,703	18.00	8.00	5,869,321

Program ID:

- 1

BED145

#### HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000 Subject Committee:

EDB

ECONOMIC DEVELOPMENT & BUSINESS

			ноц	JSE					SENA	<b>ATE</b>		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			2,608,516			2,608,516 B			2,608,516			2,608,516 B
		2.00	4,321,301		2.00	4,321,301 W		2.00	4,321,301		2.00	4,321,301 W
	0.00	2.00	6,929,817	0.00	2.00	6,929,817	0.00	2.00	6,929,817	0.00	2.00	6,929,817

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

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

							CHANGES BY MOF						
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
_							BUD. TOTALS						
В			2,608,516			2,608,516				2,608,516			2,608,516
W		2.00	4,321,301		2.00	4,321,301			2.00	4,321,301		2.00	4,321,301
-		2.00	6,929,817		2.00	6,929,817	TOTAL BUDGET		2.00	6,929,817		2.00	6,929,817

Program ID: Structure #:

**BED146** 

#### NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

010504000000

Subject Committee: EDB

ECONOMIC DEVELOPMENT & BUSINESS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		22.00	7,814,459		22.00	7,814,459 B		22.00	7,814,459		22.00	7,814,459 B
	0.00	22.00	7,814,459	0.00	22.00	7,814,459	0.00	22.00	7,814,459	0.00	22.00	7,814,459

- 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 INFORMATIONAL PROGRAMS FOR OCEAN AND ENERGY.

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 INFORMATIONAL PROGRAMS FOR OCEAN AND ENERGY.

							CHANGES BY MOF							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В		22.00	7,814,459		22.00	7,814,459			22.00	7,814,459		22.00	7,814,459	В
_		22.00	7,814,459		22.00	7,814,459	TOTAL BUDGET		22.00	7,814,459		22.00	7,814,459	

Program ID:

BED150

#### HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee:

WAL

WATER & LAND

			ноп	JSE							SENA	<b>ATE</b>		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	19.00		846,000				A		19.00		846,000			A
	2.00	2.00	1,373,358	21.00	2.00	2,823,358	W		2.00	2.00	1,373,358	21.00	2.00	2,823,358 W
	21.00	2.00	2,219,358	21.00	2.00	2,823,358		•	21.00	2.00	2,219,358	21.00	2.00	2,823,358

- 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 MIXEDUSE DEVELOPMENT.

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

							CHANGES BY MOF							_
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	19.00		846,000				BUD. TOTALS	19.00		846,000				A
W	2.00	2.00	1,373,358	21.00	2.00	2,823,358		2.00	2.00	1,373,358	21.00	2.00	2,823,358	W
-	21.00	2.00	2,219,358	21.00	2.00	2,823,358	TOTAL BUDGET	21.00	2.00	2,219,358	21.00	2.00	2,823,358	

Program ID:

BED160 010800000000

### HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010 Subject Committee:

HSG

HOUSING

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	rm Temp Amt Perm Temp Amt						Perm	Temp	Amt	Perm	Temp	Amt
			600,000				A			600,000			A
			3,100,000			3,100,000	N			3,100,000			3,100,000 N
	31.00	42.00	11,147,761	31.00	42.00	11,101,761		31.00	42.00	11,147,761	31.00	42.00	11,101,761 V
			3,000,000			3,000,000	P			3,000,000			3,000,000 I
_	31.00	42.00	17,847,761	31.00	42.00	17,201,761		31.00	42.00	17,847,761	31.00	42.00	17,201,761
- 1													

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

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

							CHANGES BY MOF							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			600,000				BUD. TOTALS			600,000				Α
N			3,100,000			3,100,000				3,100,000			3,100,000	N
W	31.00	42.00	11,147,761	31.00	42.00	11,101,761		31.00	42.00	11,147,761	31.00	42.00	11,101,761	W
P			3,000,000			3,000,000				3,000,000			3,000,000	P
-	31.00	42.00	17,847,761	31.00	42.00	17,201,761	TOTAL BUDGET -	31.00	42.00	17,847,761	31.00	42.00	17,201,761	

(194,336) A

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

**Subject Committee:** 

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

FIN

**FINANCE** 

			ноп	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm Temp Amt Perm Temp Amt							Perm	Temp	Amt	Perm	Temp	Amt
	47.00	2.00	42,325,867 855	47.00	2.00	11,688,569 855		47.00	2.00	42,325,867 855	47.00	2.00	11,688,569 A 855 U
- -	47.00	2.00	42,326,722	47.00	2.00	11,689,424	- -	47.00	2.00	42,326,722	47.00	2.00	11,689,424

(194,336) A

- 1

10-001

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

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

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (2) PERMANENT POSITIONS AND FUNDS FROM BUDGET PLANNING AND MANAGEMENT DIVISION (BUF101/BA) TO DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA) FOR OFFICE OF FEDERAL AWARDS MANAGEMENT

(2.00)

(/A; -2.00/-194,336A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PROGRAM AND BUDGET POLICY OFFICER EM07 (#122376; -117,168)
- (1) PERM PROGRAM SPECIALIST V SR24 (#122377; -57,168)

SUBSCRIPTION AND DUES - FEDERAL FUND INFORMATION FOR STATES (-13,000)

OFFICE SUPPLIES (-4,500)

TRANSPORTATION, OUT-OF-STATE (-1,500)

SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-500)

TELEPHONE (-500)

SEE BUF101 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (2) PERMANENT POSITIONS AND FUNDS FROM BUDGET PLANNING AND MANAGEMENT DIVISION (BUF101/BA) TO DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA) FOR OFFICE OF FEDERAL AWARDS MANAGEMENT

(2.00)

(/A; -2.00/-194,336A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROGRAM AND BUDGET POLICY OFFICER EM07 (#122376; -117,168)

(1) PERM PROGRAM SPECIALIST V SR24 (#122377; -57,168)

SUBSCRIPTION AND DUES - FEDERAL FUND INFORMATION FOR STATES (-13.000)

OFFICE SUPPLIES (-4,500)

TRANSPORTATION, OUT-OF-STATE (-1,500)

SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-500)

TELEPHONE (-500)

SEE BUF101 SEQ. NO. 10-002.

Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002				2.00		194,336 A				2.00		194,336 A
TI PL/ AD FEI (/A	RANSFER-IN ANNING AN DMINISTRAT DERAL AW 4; 2.00/194,33	ID MANAGEN TION AND BU ARDS MANA (6A)	NENT POSITIC MENT DIVISIC JDGET DIVISI	ON (BUF101/BA ON (BUF101/A	A) TO DEPAR A) FOR OFFI	CTMENTAL CE OF	PLANNING A ADMINISTRA FEDERAL AV (/A; 2.00/194,3	IN (2) PERMA ND MANAGI ATION AND E VARDS MAN 336A)	ANENT POSIT EMENT DIVIS BUDGET DIVI AGEMENT	SION (BUF101/ SION (BUF101	BA) TO DEP /AA) FOR OI	ARTMENTAL
НО	OUSE CONCU	URS.					SENATE CON	ICURS.				
(1) (#1 (1) SUI (13, OFI TR. SUI	PERM PROC 22376; 117,14 PERM PROC BSCRIPTION 3,000) FICE SUPPL ANSPORTA' BSISTENCE LEPHONE (5	68) GRAM SPECL N AND DUES LIES (4,500) TION, OUTOI ALLOWANC	BUDGET POLICALIST V SR24 - FEDERAL FU F-STATE(1,500 E, OUT-OF-ST	(#122377; 57,1 UND INFORM		STATES	(1) PERM PRO (#122376; 117, (1) PERM PRO SUBSCRIPTIO (13,000) OFFICE SUPF TRANSPORT, SUBSISTENC TELEPHONE	,168) DGRAM SPEC ON AND DUE PLIES (4,500) ATION, OUT- E ALLOWAN (500)	O BUDGET PO CIALIST V SR ES - FEDERAL OF-STATE(1,5 NCE, OUT-OF-S	24 (#122377; 5 FUND INFOR	7,168)	OR STATES
SEI	E BUFIUI SE	EQ. NO. 10-001	l.				SEE BUF101 S	SEQ. NO. 10-0	01.			
60-001						(055) 11						(055)
						(855) U	1					(855) U
RI		AL REQUEST IDS FOR COL	: .LECTIVE BAR *******	RGAINING (BU	JF101/AA). *******	*****	SUPPLEMEN' REDUCE FU (/U; /-855U) ***********************************		ST: DLLECTIVE B. *******	ARGAINING (	(BUF101/AA)	*******
НО	OUSE CONCU	URS.					SENATE CON	ICURS.				
		OVERNOR'S RVICES(-855)	•				DETAIL OF PERSONAL S	GOVERNOR' ERVICES(-85	•			

Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

												Perm Temp (2.00)  OR OFFICE OF FEDERAL  ***********************************	
			HOU	SE						Amt Perm Temp (2.00)  UEST: ARY POSITIONS FOR OFFICE OF FEDERAL 01/BA).  OR'S REQUEST: EDERAL AWARDS MANAGEMENT ADMIN EDERAL AWARDS MANAGEMENT PROGR  0.00 (2.00)  0 0.00 (2.00)			
		2018			2019				2018				
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp (2.00) CE OF FEDERA ************************************	Amt
61-001					(2.00)		A					(2.00)	
RI	PPLEMENTA EDUCE (2) T NAGEMENT	EMPORAR	Y POSITIONS FO	R OFFICE OI	F FEDERAL	AWARDS			TEMPOR A	ARY POSITIONS	FOR OFFICE	OF FEDERA	AL AWARDS
***	******	*****	*****	*****	******	*****		*****	*****	******	*****	******	******
НО	USE CONCU	JRS.						SENATE CON	CURS.				
		OT TERM TORI						DET OF	~ ~ * * * * * * * * * * * * * * * * * *	DIG DE CLIEGE			
(1) (#1 (1)	TEMP OFFIO 19503)	CE OF FEDI	S REQUEST: ERAL AWARDS M ERAL AWARDS M					(1) TEMP OFF (#119503) (1) TEMP OFF	NAGEMENT (BUF101/BA).  ***********************************				
(1) (#1 (1)	ΓΕΜΡ OFFIO 19503) ΓΕΜΡ OFFIO	CE OF FEDI	ERAL AWARDS M			M	CHANGES BY MOF	(1) TEMP OFF (#119503) (1) TEMP OFF	TICE OF FE	EDERAL AWARD	S MANAGE	MENT PROG	PRAM 0
(1) (#1 (1) SPI	ΓΕΜΡ OFFIO 19503) ΓΕΜΡ OFFIO	CE OF FEDI	ERAL AWARDS M	MANAGEME:	NT PROGRA	0 O	CHANGES BY MOF	(1) TEMP OFF (#119503) (1) TEMP OFF	TICE OF FE	EDERAL AWARD	S MANAGEN	(2.00)	
(1) (#1 (1) SPI	TEMP OFFIO 19503) TEMP OFFIO CCIALIST (#	CE OF FEDI CE OF FEDI 119504)	ERAL AWARDS M	MANAGEME 0.00	NT PROGRA	0 (855)	CHANGES BY MOF TOTAL CHANGES	(1) TEMP OFI (#119503) (1) TEMP OFI SPECIALIST (	FICE OF FE FICE OF FE #119504)	EDERAL AWARD EDERAL AWARD  0 42,325,867	0.00 0.00	(2.00)	0 (855)

Program ID: BUF102

## COLLECTIVE BARGAINING STATEWIDE

Structure #: 110103070000 Subject Committee:

FIN

			ЮН	SE						SENA	<b>NTE</b>		
		2018		_	2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			93,444			93,444	В			93,444			93,444
_	0.00	0.00	93,444	0.00	0.00	93,444		0.00	0.00	93,444	0.00	0.00	93,444
- 1							1						
			******							******			
			UNDING FOR S S FOR INCLUE							E FUNDING FO NTS FOR INCL			
			OR BY THE AF							FOR BY THE			
FOF	EXCLUDE	D EMPLOYEI	ES.					FOR EXCLUI					
60-001						(93,444)	R						(93,444)
						(23,777)							(23,444)
		AL REQUEST:	LECTIVE BARG	CAINING (BI	IE102/CB)			SUPPLEMEN PEDLICE EL		ST: DLLECTIVE B <i>A</i>	DGAINING (	PHE102/CP)	
	/-93,444B)	D3 FOR COLI	LCTIVE DAIX	Od) DriivilAc	71102/CD).			(/B; /-93,444B		DELECTIVE BA	DVIIVIADM	Б01102/СБ).	
****	*****	*****	******	*****	******	******	,	******	******	*****	*****	******	*****
HO	JSE CONCL	JRS.						SENATE CON	ICURS.				
DE	TAIL OF GO	OVERNOR'S F	REOUEST:					DETAIL OF	GOVERNOR	'S REOUEST:			
		RVICES(-93,44						PERSONAL S					
							CHANGES BY MOF						
В						(93,444)	_						(93,444)
_	0.00	0.00	0	0.00	0.00	(93,444)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(93,444)
-	0.00						BUD. TOTALS						
- B	0.00		93,444							93,444			

Program ID:

BUF103

VACATION PAYOUT - STATEWIDE

Structure #: 110103080000 Subject Committee:

FIN

FINANCE

			ноп	JSE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pern	n Temp	Amt	Perm	Temp	Amt
			9,700,000			9,700,000 A			9,700,000			9,700,000 A
_	0.00	0.00	9,700,000	0.00	0.00	9,700,000	0.00	0.00	9,700,000	0.00	0.00	9,700,000

- 1

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

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

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

Program ID:

BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203010000 Subject Committee:

FIN

**FINANCE** 

			НОГ	JSE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	14.00		2,064,713	14.00		2,064,713	A	14.00		2,064,713	14.00		2,064,713 A
	9.00		11,684,692	9.00		11,684,692	T	9.00		11,684,692	9.00		11,684,692 T
	1.00		109,819	1.00		109,819	U	1.00		109,819	1.00		109,819 U
	24.00	0.00	13,859,224	24.00	0.00	13,859,224		24.00	0.00	13,859,224	24.00	0.00	13,859,224

- 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.

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.

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	14.00		2,064,713	14.00		2,064,713	BUD. TOTALS	14.00		2,064,713	14.00		2,064,713 A
T	9.00		11,684,692	9.00		11,684,692		9.00		11,684,692	9.00		11,684,692 T
U	1.00		109,819	1.00		109,819		1.00		109,819	1.00		109,819 U
	24.00		13,859,224	24.00		13,859,224	TOTAL BUDGET	24.00		13,859,224	24.00		13,859,224

Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee:

LAB

LABOR & PUBLIC EMPLOYMENT

			НО	USE						SEN.	ATE		
,		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	107.00		17,279,607	107.00		15,945,718	X	107.00		17,279,607	107.00		15,945,718 X
	107.00	0.00	17,279,607	107.00	0.00	15,945,718		107.00	0.00	17,279,607	107.00	0.00	15,945,718
OF PR EX RE PR ST	BJECTIVE: TO OGRAM FOL CEED THEI SOURCES II UDENTLY N	O ADMINIS R STATE AI R NEEDS; T N A RESPOI MANAGE IN AND TO PR	**************************************	REMENT AND EMBERS AND E RETIREME OST-EFFECTIV N ACCORDAN	SURVIVO TO ANTIC NT SYSTEM VE MANNE NCE WITH F	R BENEFITS IPATE AND M'S (ERS) R; TO FIDUCIARY		OBJECTIVE: 'PROGRAM FOEXCEED THE RESOURCES PRUDENTLY	TO ADMINOR STATE OF NEEDS OF N	****************** IISTER THE RET AND COUNTY! ; TO MANAGE T ONSIBLE AND ONSIBLE AND ONSIBLE AND ONSIBLE AN ONSIBLE AND ONSIBLE	TIREMENT AN MEMBERS AI THE RETIREM COST-EFFECT IN ACCORD	ND SURVIV ND TO ANT IENT SYST IIVE MANN ANCE WITI	OR BENEFITS CICIPATE AND EM'S (ERS) NER; TO H FIDUCIARY
100-001						380,000	Y.						380,000 X
A AU (/X ***	JDIT (BUF14 (; /380,000X) ************************************	FOR THE EN 1/FA). ************************************	MPLOYEES' RE1			ERNAL	A	AUDIT (BUF1 (/X; /380,000X *********************************	S FOR THE 41/FA). () **********************************	EMPLOYEES' R			,
	ETAIL OF G JDIT FEES (3		S KEQUESI:					AUDIT FEES		R'S REQUEST:			

Program ID:

Subject Committee:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

LAB

LABOR & PUBLIC EMPLOYMENT

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
				1.00		199,160 X				1.00		199,160 X
AI RE' (/X) **** HO BR (1) FRI TEI CO DE: TEI	DD (1) PERM TIREMENT ; 1.00/100,76 ************************************	SYSTEM (BU 60X)  ****************  NOT CONCUL S FOLLOWS:  EF COMPLIAN FITS (73,800)  360)  SESKTOP WIT 500)  IANDSET (100)	ITION AND FUF141/FA). ************************** R. NCE OFFICER TH SOFTWARE	(#990010; 123,	******	******	RETIREMENT (/X; 1.00/100,7	MANENT PO F SYSTEM (B 60X) ****************** S NOT CONC AS FOLLOWS EF COMPLIA EFITS (73,800 (360) DESKTOP WI (500)	OSITION AND UF141/FA).  *******************  CUR.  S: ANCE OFFICE  O)  ITH SOFTWA	R (#990010; 1:	******	
\$2,0	000 NON-RE	ECURRING.					\$2,000 NON-R	ECURRING.				
(1) FRI TEI CO DE TEI	PERM CHIE INGE BENE LEPHONE (3 MPUTER, D SK/CHAIR ( LEPHONE H	FITS (36,900) 360) ESKTOP WIT 500) IANDSET (10 AY IN HIRE	NCE OFFICER TH SOFTWARE		00)		,	GOVERNOR'S EF COMPLIA EFITS (36,900 (360) DESKTOP WI (500) HANDSET (1	ANCE OFFICE )) ITH SOFTWA 00)		1,500)	
\$2,0	000 NON-RE	CURKING.					\$2,000 NON-R	ECURRING.				

Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

			HOU	JSE						SENA	ATE		
		2018		_	2019			_	2018		_	2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001						1,485,000	X						1,485,000
A (/X	;/1,485,000X	FOR THE EM	T: fployees' reti ********		`	,		(/X; /1,485,000	S FOR THE OX)	EST: EMPLOYEES' R *****			
HC	USE CONCU	JRS.						SENATE CON	ICURS.				
CO	ETAIL OF GO MPUTER AN DERS (1,485,	ND OFFICE A	REQUEST: AUTOMATION- I	HAWAII DON	MESTIC REI	LATIONS			AND OFFIC	R'S REQUEST: E AUTOMATIO	N- HAWAII I	OOMESTIC F	RELATIONS
CO OR	MPUTER AN	ND OFFICE A ,000)	AUTOMATION- I	HAWAII DON	ÆSTIC REI	LATIONS		COMPUTER A	AND OFFIC 85,000)	E AUTOMATIO	N- HAWAII I	OOMESTIC F	RELATIONS
CO OR	MPUTER AN DERS (1,485,	ND OFFICE A ,000)	AUTOMATION- I	HAWAII DOM	MESTIC REI	LATIONS		COMPUTER A ORDERS (1,48	AND OFFIC 85,000)	E AUTOMATIO	N- HAWAII I	DOMESTIC F	RELATIONS
CO OR	MPUTER AN DERS (1,485,	ND OFFICE A ,000)	AUTOMATION- I	HAWAII DOM	MESTIC REI	2,064,160		COMPUTER A ORDERS (1,48	AND OFFIC 85,000)	E AUTOMATIO	N- HAWAII I	DOMESTIC F	
CO OR \$1,	MPUTER AN DERS (1,485,	ND OFFICE A ,000)	AUTOMATION- I		0.00		CHANGES BY MOF	COMPUTER A ORDERS (1,48	AND OFFIC 85,000)	E AUTOMATIO		DOMESTIC F	2,064,160 2,064,160
CO OR \$1,	MPUTER AN DERS (1,485, 485,000 NON	ND OFFICE 2 ,000) -RECURRIN	AUTÒMATION- I	1.00		2,064,160	CHANGES BY MOF	COMPUTER A ORDERS (1,48 \$1,485,000 NC	AND OFFIC 85,000) DN-RECURE	E AUTÒMATIO	1.00		2,064,160

Program ID:

BUF143

#### HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000

Subject Committee:

LAB

LABOR & PUBLIC EMPLOYMENT

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	58.00		7,584,071	59.00		7,776,516 T		58.00		7,584,071	59.00		7,776,516 T
_	58.00	0.00	7,584,071	59.00	0.00	7,776,516	_	58.00	0.00	7,584,071	59.00	0.00	7,776,516

- 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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	_
T	50.00		7.504.071	50.00		7.77(51(	BUD. TOTALS	50.00		7.504.071	50.00		7.77(.51(	T
T	58.00		7,584,071	59.00		7,776,516		58.00		7,584,071	59.00		7,776,516	1
	58.00		7,584,071	59.00		7,776,516	TOTAL BUDGET	58.00		7,584,071	59.00		7,776,516	

Program ID:

BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000 Subject Committee:

JUD

JUDICIARY

			НО	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	137.50		11,825,043	137.50		11,825,043 A		137.50		11,825,043	137.50		11,825,043 A
•	137.50	0.00	11,825,043	137.50	0.00	11,825,043		137.50	0.00	11,825,043	137.50	0.00	11,825,043

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\*

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

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.

\*

Program ID:

BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100 Subject Committee:

100301000000

JUD

JUDICIARY

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001				1.00		38,440 A				1.00		38,440
Al DE (/A	DD (1) PERM FENDER FO ; 1.00/41,240	R MAUI BR <i>A</i> A)	ESTION AND FUANCH (BUF151)	/HA).			SUPPLEMEN' ADD (1) PER DEFENDER F (/A; 1.00/41,24	RMANENT PC FOR MAUI BR 40A)	OSITION AND RANCH (BUF1	51/HA).		
		NOT CONCU S FOLLOWS:	R.				SENATE DOE	S NOT CONC	CUR.			
(1) SO: AN BA SU:	PERM DEPU FTWARE LIC INUAL TELE	UTY PUBLIC CENSES (400 PHONE CHA FION FEES (5	ARGE (180)	(#990020; 36,3	360)		BREAKOUT A (1) PERM DEI SOFTWARE I ANNUAL TEI BAR ASSOCL SUPPLIES (40 MILEAGE (60	PUTY PUBLIC LICENSES (40 LEPHONE CH ATION FEES ( 00)	C DEFENDER 00) IARGE (180)	II (#990020; 3	6,360)	
		AY IN HIRE OVERNOR'S I	REQUEST:				6-MONTH DE		E			
(1) SO AN BA SU MII DE TEI PEI	PERM DEPU FTWARE LIG INUAL TELE R ASSOCIA' PPLIES (400) LEAGE (600) SK/CHAIR, O LEPHONE A RSONAL CO	JTY PUBLIC CENSES (400) PHONE CHA TION FEES (5 ) OTHER FURN ND INSTALI MPUTER EQ	DEFENDER II ) ARGE (180) (00) NITURE (1,000)		360)		DETAIL OF 0 (1) PERM DEI SOFTWARE I ANNUAL TEI BAR ASSOCL SUPPLIES (40 MILEAGE (60 DESK/CHAIR TELEPHONE PERSONAL C	LICENSES (40 LEPHONE CH ATION FEES (00) (00) , OTHER FUF AND INSTAL	C DEFENDER 00) IARGE (180) (500) RNITURE (1,00) LLATION(300)	00)	6,360)	
	MONTH DEL 800 NON-RE	AY IN HIRE CURRING.					6-MONTH DE \$2,800 NON-R		E			
A				1.00		38,440 CHANGES	BY MOF			1.00		38,440

A				1.00		38,440	CHANGES BY MOF				1.00		38,440	A
	0.00	0.00	0	1.00	0.00	38,440	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	38,440	
A	137.50		11,825,043	138.50		11,863,483	BUD. TOTALS	137.50		11,825,043	138.50		11,863,483	A
	137.50		11,825,043	138.50		11,863,483	TOTAL BUDGET	137.50		11,825,043	138.50		11,863,483	

Program ID: BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #: 110203030000

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			338,492,084			371,371,216	A			338,492,084			371,371,216
	0.00	0.00	338,492,084	0.00	0.00	371,371,216		0.00	0.00	338,492,084	0.00	0.00	371,371,216
- 1													
***	******	*****	******	******	******	*****		******	*****	******	******	*****	******
			ND RECORD DEB	Γ SERVICE	PAYMENT	S IN A				AND RECORD D	EBT SERVIC	E PAYME	NTS IN A
TIN	MELY AND A	CCURATE	MANNER.				I	TIMELY AND	ACCURA	TE MANNER.			
90-001						(5,716,688)	A						(5,716,688)
	PPLEMENTA							SUPPLEMEN					
			EBT SERVICE FOR AND DEPARTME							DEBT SERVICE I AII AND DEPART			
(/A	.; /-5,716,688	A)	*****		`	,		(/A; /-5,716,68	8A)	******			ŕ
	USE CONCU							SENATE CON					
			S REQUEST:							OR'S REQUEST:			
PR	INCIPAL(-32	20,880)	5 REQUEST:					PRINCIPAL(-		JR 3 REQUEST:			
IN	TEREST (-5,3	95,808)					I	INTEREST (-5	,395,808)				
A						(5,716,688)	CHANGES BY MOI	F					(5,716,688)
	0.00	0.00	0	0.00	0.00	(5,716,688)	TOTAL CHANGES	S 0.00	0.00	0	0.00	0.00	(5,716,688)
A			338,492,084			365,654,528	BUD. TOTALS			338,492,084			365,654,528
			338,492,084			365,654,528	TOTAL BUDGET			338,492,084			365,654,528

Program ID: BUF725

DEBT SERVICE PAYMENTS - DOE

Structure #: 070101960000

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			291,897,733			320,250,963	A			291,897,733			320,250,963 A
	0.00	0.00	291,897,733	0.00	0.00	320,250,963	_	0.00	0.00	291,897,733	0.00	0.00	320,250,963
- 1													
***	******	******	******	******	*****	******		*****	*****	******	******	******	***********
	JECTIVE: TO IELY AND A		ND RECORD DEB MANNER.	T SERVICE	PAYMENT	S IN A		OBJECTIVE: TIMELY AND		AND RECORD D FE MANNER.	EBT SERVIC	E PAYMEI	NTS IN A
90-001						(4,929,770)	A						(4,929,770) A
RI ED	UCATION (E ; /-4,929,770.	DS FOR DE BUF725/LE) A)	EBT SERVICE FOR					EDUCATION (/A; /-4,929,77	NDS FOR (BUF725/L (0A)	DEBT SERVICE			
НО	USE CONCU	JRS.						SENATE CON	ICURS.				
PR	ETAIL OF GO NCIPAL(-27 TEREST (-4,6	76,710)	S REQUEST:					DETAIL OF OPENINCIPAL (-2)	276,710)	OR'S REQUEST:			
A						(4,929,770)	CHANGES BY MOI	र					(4,929,770) A
	0.00	0.00	0	0.00	0.00	(4,929,770)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(4,929,770)
	0.00									201 005 522			<del></del>
A	0.00		291,897,733			315,321,193	BUD. TOTALS			291,897,733			315,321,193 A

Program ID:

BUF728

DEBT SERVICE PAYMENTS - UH

Structure #: 070308960000 Subject Committee:

HED

HIGHER EDUCATION

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			108,030,960			118,524,452	A			108,030,960			118,524,452 A
_	0.00	0.00	108,030,960	0.00	0.00	118,524,452	<u> </u>	0.00	0.00	108,030,960	0.00	0.00	118,524,452
- 1													
			**********							**************			
	ECTIVE: TO		ND RECORD DEB' MANNER.	I SERVICE	PAYMENI	S IN A		OBJECTIVE: TIMELY AND		AND RECORD D ΓΕ MANNER.	EBI SERVIC	E PAYMEI	NISIN A
90-001						(1,824,501)	A						(1,824,501)
	PLEMENTA							SUPPLEMEN					
	DUCE FUN F728/HE).	DS FOR DE	EBT SERVICE FOR	R UNIVERSI	TY OF HA	WAII		REDUCE FU (BUF728/HE).	NDS FOR	DEBT SERVICE I	FOR UNIVER	SITY OF H	AWAII
	/-1,824,501 <i>A</i>	*	*****	*****	******	******	ļ	(/A; /-1,824,50	,	******	******	*****	******
НОГ	JSE CONCU	JRS.						SENATE CON	ICURS.				
DF	ETAIL OF GO	OVERNOR'	S REQUEST:					DETAIL OF	GOVERNO	OR'S REQUEST:			
PRI	NCIPAL(-10	2,410)						PRINCIPAL(-	102,410)				
INT	EREST (-1,7	22,091)						INTEREST (-1	,722,091)				
A						(1,824,501)	CHANGES BY MOF						(1,824,501) A
_	0.00	0.00	0	0.00	0.00	(1,824,501)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,824,501)
A			108,030,960			116,699,951	BUD. TOTALS			108,030,960			116,699,951 A
			108,030,960				TOTAL BUDGET			108,030,960			116,699,951

Program ID:

BUF741

RETIREMENT BENEFITS - STATE

Structure #: 110306050000

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:

PENSION ACCUMULATION (-9,569,549)

Subject C	ommittee:	FIN	FINANCE									
			НОП	JSE					SEN	ATE		
SEQ#	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
			351,591,964 10,865,887			374,691,719 A 10,865,887 U			351,591,964 10,865,887			374,691,719 A 10,865,887 U
- 1	0.00	0.00	362,457,851	0.00	0.00	385,557,606	0.00	0.00	362,457,851	0.00	0.00	385,557,606
OB AC	JECTIVE: T	O PROVIDI ON AND SO	********************** E EMPLOYER CO OCIAL SECURITY	NTRIBUTIO	NS FOR PE	NSION	OBJECTIVE:	TO PROVI	IDE EMPLOYER	CONTRIBUTI	ONS FOR	******************* PENSION EFFECTIVE AND
90-001						(43,665,922) A						(43,665,922) A
RI NC HA (/A	T INCLUDII WAII(BUF7 ; /-34,096,37	IDS FOR RE NG DEPART 41/ST). 3A)	ST: ETIREMENT BEN: IMENT OF EDUC	ATION AND	UNIVERSI	TY OF	NOT INCLUE HAWAII(BUF (/A; /-34,096,3	JNDS FOR DING DEPA 5741/ST). 373A)	RETIREMENT B ARTMENT OF ED	UCATION AN	D UNIVER	
BR PE SO D PE	CIAL SECUI ETAIL OF G NSION ACC	S FOLLOWS UMULATION RITY/MEDI OVERNOR UMULATION					SOCIAL SECTOR DETAIL OF PENSION AC	AS FOLLO CUMULA URITY/ME GOVERNO CUMULA		)		
214-001												
R		DS FOR O	(2/14/18): THER CURRENT I TATE(BUF741/ST		OR RETIR	EMENT		INDS FOR	GE (2/14/18): OTHER CURREI STATE(BUF741).		S FOR RET	TIREMENT
***	******	******	******	******	******	*****	********	******	******	******	******	******
НО	USE DOES	NOT CONC	UR.				SENATE DOE	ES NOT CO	ONCUR.			

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:

PENSION ACCUMULATION (-9,569,549)

Program ID:

BUF741

RETIREMENT BENEFITS - STATE

Structure #: 110306050000

FINANCE

Subject Co	mmittee:	FIN	FINANCE										
			HOU	SE						SENA	<b>NTE</b>		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A						(43,665,922)	CHANGES BY MOF						(43,665,922) A
_	0.00	0.00	0	0.00	0.00	(43,665,922)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(43,665,922)
A			351,591,964			331,025,797	BUD, TOTALS			351,591,964			331,025,797 A
U			10,865,887			10,865,887				10,865,887			10,865,887 U
-			362,457,851			341,891,684	TOTAL BUDGET -			362,457,851			341,891,684

Program ID:

BUF745

RETIREMENT BENEFITS - DOE

Structure #: 070101920000

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			333,274,304			353,501,280	A			333,274,304			353,501,280 A
_	0.00	0.00	333,274,304	0.00	0.00	353,501,280		0.00	0.00	333,274,304	0.00	0.00	353,501,280
- 1													
****	*****	******	******	******	******	******		******	******	******	******	******	******
			E EMPLOYER CO							DE EMPLOYER O			
	CUMULATI IELY MANN		OCIAL SECURITY	MEDICARE	IN AN EFF	FECTIVE AND		ACCUMULAT		SOCIAL SECURI	TY/MEDICAI	RE IN AN E	EFFECTIVE AND
1114	ELI WIZEVI	VLIC.					I		TVLIC.				
90-001						906,954	A						906,954
SUI	PLEMENT	AL REQUES	ST:					SUPPLEMEN'	TAL REQU	JEST:			
			EMENT BENEFIT		S FOR TH	Е				TREMENT BENEI		NTS FOR T	THE
	/906,954A)	OF EDUCA	ATION(BUF745/LE	,).				(/A; /906,954A		CATION(BUF745	LE).		
( /	, ,	******	******	*****	******	*****		( ) /	/	******	*****	*****	******
HO	USE CONC	JRS.						SENATE CON	ICURS.				
DE	TAIL OF G	OVERNOR	S REQUEST:					DETAIL OF	GOVERNO	OR'S REQUEST:			
			N(3,316,834)							ΓΙΟΝ(3,316,834)			
SOC	CIAL SECUI	RITY/MEDI	CARE (-2,409,880)					SOCIAL SECU	J <b>RITY/M</b> E	DICARE (-2,409,8	80)		
A						906,954	CHANGES BY MOI	F					906,954 A
-	0.00	0.00	0	0.00	0.00	906,954	TOTAL CHANGES	S 0.00	0.00	0	0.00	0.00	906,954
A			333,274,304			354,408,234	BUD. TOTALS			333,274,304			354,408,234 A

Program ID:

BUF748

RETIREMENT BENEFITS - UH

Structure #: 070308920000 Subject Committee:

HED

HIGHER EDUCATION

			HO	USE						SENA	TE		
SEQ#	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
		•	153,287,636		•	162,573,933	A		•	153,287,636		•	162,573,933
	0.00	0.00	153,287,636	0.00	0.00	162,573,933	<u> </u>	0.00	0.00	153,287,636	0.00	0.00	162,573,933
OB AC	JECTIVE: TO	O PROVIDE ON AND SO	*************** E EMPLOYER CO OCIAL SECURITY	NTRIBUTION	NS FOR PE	NSION		OBJECTIVE:	TO PROVI TION AND	DE EMPLOYER C SOCIAL SECURI	CONTRIBUTI	ONS FOR I	PENSION
90-001						283,233	A						283,233 A
Al HA (/A	WAII(BUF74; /283,233A)	FOR RETIR 48/HE).	ST: EMENT BENEFI: *******					HAWAII(BUF (/A; /283,233A	S FOR RET 748/HE). ()	JEST: IREMENT BENEI			
Di PEl	NSION ACC	OVERNOR' UMULATIO						PENSION AC	GOVERNO CUMULAT				
	CIAL SECUE	KII Y/MEDI	CARE (309,441)			202.222		SOCIAL SECT	JRII Y/ME	DICARE (309,441)			202.222
						283,233	CHANGES BY MOF						283,233 A
A					0.00	202 222	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	283,233
A A	0.00	0.00	153,287,636	0.00	0.00	162,857,166	-			153,287,636		0.00	162,857,166 A

Program ID:

BUF761

HEALTH PREMIUM PAYMENTS - STATE

110306070000 Structure #:

			HOU	JSE					SEN	ATE		
SEQ#	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
			560,358,083			659,490,415 A			560,358,083			659,490,415 A
- - 1	0.00	0.00	560,358,083	0.00	0.00	659,490,415	0.00	0.00	560,358,083	0.00	0.00	659,490,415
ОВЈЕ	ECTIVE: TO	PROVIDE	**************** E EMPLOYER COI N EFFECTIVE AN	NTRIBUTION	N PAYMEN		OBJECTIVE:	TO PROV	IDE EMPLOYER N AN EFFECTIVE	CONTRIBUTI	ON PAYM	
90-001						13,340,295 A						13,340,295 A
REI INCL (BUF (/A; /	LUDING DE 761/ST). 7-35,638,307	DS FOR HE EPARTMEN 'A)	ST: EALTH PREMIUM NT OF EDUCATIO	ON AND UNIV	VERSITY C	OF HAWAII	INCLUDING I (BUF761/ST). (/A; /-35,638,3	NDS FOR DEPARTM 07A)	. HEALTH PREMI MENT OF EDUCA	TION AND UI	NIVERSIT	
BREA ACTI ACTI DET ACTI		FOLLOWS 28,056) EQUIRED ( OVERNOR' 28,056)		(26,468,351)				AS FOLLO 3,128,056) REQUIRE GOVERNO 3,128,056)	OWS: ED CONTRIBUTIO OR'S REQUEST:	DN (26,468,351	)	
214-001												
ADE	ERNOR'S N FUNDS FO MENTS- ST	OR OTHER	CURRÉNT EXPE	ENSES FOR H	IEALTH PF	REMIUM	GOVERNOR'S ADD FUNDS PAYMENTS-	S FOR OTH	HER CURRENT E	XPENSES FO	R HEALTH	H PREMIUM
****	*****	******	******	*****	******	*****	*******	******	******	******	******	******
HOU	ISE DOES N	OT CONC	UR.				SENATE DOE	S NOT CO	ONCUR.			
			GOVERNOR'S REG NTRIBUTION (48,9	•					D GOVERNOR'S CONTRIBUTION (			

Program ID:

BUF761

HEALTH PREMIUM PAYMENTS - STATE

Structure #: 110306070000 Subject Committee:

FIN

FINANCE

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-													
	0.00	0.00	0	0.00	0.00	13,340,295	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	13,340,295
A			560,358,083			672,830,710	BUD. TOTALS			560,358,083			672,830,710 A
-			560,358,083			672,830,710	TOTAL BUDGET			560,358,083			672,830,710

Program ID: BUF765

HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101940000
Subject Committee: EDN

EDUCATION

			НОГ	JSE						SEN	ATE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			281,376,552			303,989,698	A			281,376,552			303,989,698 A
_	0.00	0.00	281,376,552	0.00	0.00	303,989,698		0.00	0.00	281,376,552	0.00	0.00	303,989,698
- 1													
***	*****	*****	******	*****	******	*****		*****	*****	******	******	******	******
			EMPLOYER CO			TS FOR				DE EMPLOYER			
HEA	ALTH PREM	IUMS IN A	N EFFECTIVE AN	ND TIMELY N	IANNER.		l	HEALTH PRE	MIUMS IN	I AN EFFECTIVE	AND TIMEL	Y MANNER	₹.
90-001						(27,026,889)	A						(27,026,889) A
	PLEMENTA							SUPPLEMEN'					
			EALTH PREMIUM ATION(BUF765/LE		FOR THE					HEALTH PREMI CATION(BUF76:		ITS FOR TH	ΗE
(/A;	/-27,026,889	9A)	*****	,				(/A; /-27,026,8	89A)	· ·	,		******
	JSE CONCU		******	*****	*****	*****		SENATE CON		******	******	******	*******
			a <b>D</b> EOLIEGT										
	TAIL OF GO TIVES (-2,83		S REQUEST:					ACTIVES (-2,		OR'S REQUEST:			
RET	TIREES (-24,	195,185)						RETIREES (-2	4,195,185)				
A						(27,026,889)	CHANGES BY MOI	<del></del>					(27,026,889) A
_	0.00	0.00	0	0.00	0.00	(27,026,889)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(27,026,889)
A			281,376,552			276,962,809	BUD. TOTALS			281,376,552			276,962,809 A
_			281,376,552			27 ( 2 ( 2 ( 2 ( 2 ) 2 ) 2 )	TOTAL BUDGET			281,376,552			276,962,809

Program ID:

BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #: 070308940000

			HOU	SE						SENA	<b>ATE</b>		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			104,466,873			112,337,655	A			104,466,873			112,337,655
-	0.00	0.00	104,466,873	0.00	0.00	112,337,655		0.00	0.00	104,466,873	0.00	0.00	112,337,655
- 1													
***	******	*****	*******	*****	******	******		******	******	******	******	******	******
			E EMPLOYER CON N EFFECTIVE AN			ITS FOR				DE EMPLOYER ( I AN EFFECTIVE			
90-001						(10,079,230)	A						(10,079,230)
RE HA (/A;	WAII(BUF76 ; /-10,079,230	DS FOR HE 58/HE). 9A)	ST: EALTH PREMIUM *********					HAWAII(BUF (/A; /-10,079,2	NDS FOR 768/HE). 30A)	JEST: HEALTH PREMIU			
НО	USE CONCU	JRS.						SENATE CON	ICURS.				
AC	ETAIL OF GO TIVES (-1,84 FIREES (-8,2	3,842)	S REQUEST:					DETAIL OF ACTIVES (-1, RETIREES (-8	843,842)	DR'S REQUEST:			
A						(10,079,230)	CHANGES BY MOF	,					(10,079,230)
-	0.00	0.00	0	0.00	0.00	(10,079,230)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(10,079,230)
Α			104,466,873			102,258,425	BUD. TOTALS			104,466,873			102,258,425

Program ID:

CCA102

CABLE TELEVISION

100103010000 Structure #: Subject Committee:

IAC

INTRASTATE COMMERCE

			НОГ	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00		2,609,370	8.00		2,609,370 H	3	8.00		2,609,370	8.00		2,609,370 B
	8.00	0.00	2,609,370	8.00	0.00	2,609,370	<del>-</del> -	8.00	0.00	2,609,370	8.00	0.00	2,609,370

- 1

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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В	8.00		2,609,370	8.00		2,609,370		8.00		2,609,370	8.00		2,609,370	В
	8.00		2,609,370	8.00		2,609,370	TOTAL BUDGET -	8.00		2,609,370	8.00		2,609,370	

4,138,705 B

4,230,174

23.00

24.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

В

24.00

4,230,174

23.00

CCA103

#### CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TI

Structure #: 100103020000

			ЮН	JSE						SENA	<b>NTE</b>		
SEQ#	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	24.00	•	4,230,174	24.00	•	4,230,174	В	24.00		4,230,174	24.00	•	4,230,174 H
<del>-</del> -	24.00	0.00	4,230,174	24.00	0.00	4,230,174	<del>_</del>	24.00	0.00	4,230,174	24.00	0.00	4,230,174
- 1			****							*****			
OBJ COM COS	JECTIVE: TO MMUNICAT	O ENSURE S TIONS, UTIL WAII'S CON	SUSTAINABLE, F JITY, AND TRAN SUMERS THROU	RELIABLE, S SPORTATIO	AFE AND Ç N SERVICE	QUALITY ES AT FAIR		COMMUNICA	ATIONS, UT AWAII'S CO	E SUSTAINABLI FILITY, AND TR DNSUMERS THR IG.	ANSPORTAT	ION SERVI	CES AT FAIR
20-001				(1.00)		(91,469)	В				(1.00)		(91,469) I
TR ADV SER ADV (/B;	VOCATE FO RVICES (CCA MINISTRAT -1.00/-91,46	UT (1) PERM OR COMMUI A103/HA) TO IVE SERVIO 9B)	T:  MANENT POSITI  NICATIONS, UTI  GENERAL SUP  CES OFFICE  ***********************************	ILITIES, AND PORT(CCA1	O TRANSPO 91/AA) FOR	RTATION		ADVOCATE I SERVICES (CO ADMINISTRA (/B; -1.00/-91,4	OUT (1) PE FOR COMM CA103/HA) ATIVE SER' 469B)	EST: RMANENT POSI IUNICATIONS, U TO GENERAL S VICES OFFICE	JTILITIES, A UPPORT (CC.	ND TRANS A191/AA) F	PORTATION
НОТ	USE CONCU	JRS.						SENATE CON	ICURS.				
DE (1) I (#15	ETAIL OF GO	OVERNOR'S LIC UTILITII	FUND ALLOCAT S REQUEST: ES RATE ANALY		MER ADVO	OCACY.			BLIC UTILI 68) EFITS (-34,3	,	LYST V SR24		
REI	DESCRIBED	POSITION.						SEE CCA191 S	SEQ. NO. 20	)-001.			
SEF	E CCA191 SE	Q. NO. 20-00	01.										
							CHANGES BY MO	 F					
В				(1.00)		(91,469)		-			(1.00)		(91,469) H

4,138,705

Program ID:

CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TI

Structure #: 100103020000 Subject Committee:

CPC

CONSUMER PROTECTION AND COMMERCE

			ноп	SE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	24.00		4,230,174	23.00		4,138,705	TOTAL BUDGET -	24.00		4,230,174	23.00		4,138,705

Program ID:

CCA104

#### FINANCIAL SERVICES REGULATION

100103030000 Structure #: **Subject Committee:** 

IAC

INTRASTATE COMMERCE

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	39.00		4,836,792 110,000	39.00		4,836,792 110,000		39.00		4,836,792 110,000	39.00		4,836,792 B 110,000 T
<del>-</del>	39.00	0.00	4,946,792	39.00	0.00	4,946,792		39.00	0.00	4,946,792	39.00	0.00	4,946,792

- 1

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

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

100-001

1.00

142,400 B

1.00

142,400 B

SUPPLEMENTAL REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR DIVISION OF FINANCIAL INSTITUTIONS (CCA104/BA).

(/B; 1.00/71,200B)

\*

HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:

(1) PERM ATTORNEY(#99002R; 89,000)

FRINGE BENEFITS (53,400)

FROM CRF-FINANCIAL INSTITUTIONS SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST: (1) PERM ATTORNEY (#99002R; 44,500) FRINGE BENEFITS (26,700)

6-MONTH DELAY IN HIRE.

SUPPLEMENTAL REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR DIVISION OF FINANCIAL INSTITUTIONS (CCA104/BA).

(/B; 1.00/71,200B)

SENATE DOES NOT CONCUR.

FROM COMPLIANCE RESOLUTION FUND - FINANCIAL INSTITUTIONS.

\*

BREAKOUT AS FOLLOWS:

(1) PERM ATTORNEY(#99002R; 89,000)

FRINGE BENEFITS (53,400)

DETAIL OF GOVERNOR'S REOUEST:

(1) PERM ATTORNEY (#99002R; 44,500)

FRINGE BENEFITS (26,700)

6-MONTH DELAY IN HIRE

CHANGES BY MOF

В 1.00 142,400 1.00 142,400 B

Program ID:

CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000 Subject Committee:

IAC

INTRASTATE COMMERCE

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	1.00	0.00	142,400	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	142,400
•							BUD. TOTALS						
В	39.00		4,836,792	40.00		4,979,192		39.00		4,836,792	40.00		4,979,192 B
T			110,000			110,000				110,000			110,000 T
•	39.00		4,946,792	40.00		5,089,192	TOTAL BUDGET	39.00		4,946,792	40.00		5,089,192

Program ID:

CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

Subject Committee:

IAC

INTRASTATE COMMERCE

			HOU	SE					SENA	<b>ATE</b>		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	60.00	11.00	7,085,895	60.00	11.00	7,183,623 B	60.00	11.00	7,085,895	60.00	11.00	7,183,623 B
	8.00	5.00	2,545,287	8.00	5.00	2,619,887 T	8.00	5.00	2,545,287	8.00	5.00	2,619,887 T
-	68.00	16.00	9,631,182	68.00	16.00	9,803,510	68.00	16.00	9,631,182	68.00	16.00	9,803,510

- 1

\*

OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC

OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF

PARTICIPANTS AND THE PUBLIC

**CHANGES BY MOF** 0.00 0.00 0 0.00 0.00 0 TOTAL CHANGES 0.00 0.00 0 0.00 0.00 0 **BUD. TOTALS** 7,183,623 В 60.00 11.00 7,085,895 60.00 11.00 60.00 11.00 7,085,895 60.00 11.00 7,183,623 B Τ 8.00 5.00 2,545,287 5.00 2,619,887 8.00 5.00 2,545,287 8.00 5.00 2,619,887 T 8.00 68.00 16.00 9,631,182 68.00 16.00 9.803.510 **TOTAL BUDGET** 68.00 16.00 9,631,182 68.00 16.00 9,803,510

Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000 Subject Committee:

IAC

INTRASTATE COMMERCE

			HOU	SE						SENA	<b>ATE</b>		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	95.00	1.00	18,049,753	95.00	1.00	18,119,862 I	3	95.00	1.00	18,049,753	95.00	1.00	18,119,862 B
			200,000			200,000	Γ			200,000			200,000 T
		4.00	250,000		4.00	250,000 I	2		4.00	250,000		4.00	250,000 P
	95.00	5.00	18,499,753	95.00	5.00	18,569,862	_	95.00	5.00	18,499,753	95.00	5.00	18,569,862

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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В	95.00	1.00	18,049,753	95.00	1.00	18,119,862		95.00	1.00	18,049,753	95.00	1.00	18,119,862	В
T			200,000			200,000				200,000			200,000	T
P		4.00	250,000		4.00	250,000			4.00	250,000		4.00	250,000	P
•	95.00	5.00	18,499,753	95.00	5.00	18,569,862	TOTAL BUDGET -	95.00	5.00	18,499,753	95.00	5.00	18,569,862	

Program ID:

CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

Structure #: 100103070000 Subject Committee:

CPC

CONSUMER PROTECTION AND COMMERCE

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00		288,611	2.00		288,611 B		2.00		288,611	2.00		288,611 B
	2.00	0.00	288,611	2.00	0.00	288,611	_	2.00	0.00	288,611	2.00	0.00	288,611

- 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.

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.

\*

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В	2.00		288,611	2.00		288,611		2.00		288,611	2.00		288,611	В
	2.00		288,611	2.00		288,611	TOTAL BUDGET -	2.00		288,611	2.00		288,611	

Program ID:

- 1

CCA110 100104010000

#### OFFICE OF CONSUMER PROTECTION

Structure #: 100 Subject Committee:

CPC

CONSUMER PROTECTION AND COMMERCE

			ноп	JSE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	18.00	2.00	2,543,459 100,681	18.00	2.00	2,605,494 B 100,681 T	18.00	2.00	2,543,459 100,681	18.00	2.00	2,605,494 B 100,681 T
	18.00	2.00	2,644,140	18.00	2.00	2,706,175	18.00	2.00	2,644,140	18.00	2.00	2,706,175

\*

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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В	18.00	2.00	2,543,459	18.00	2.00	2,605,494		18.00	2.00	2,543,459	18.00	2.00	2,605,494	В
T			100,681			100,681				100,681			100,681	T
	18.00	2.00	2,644,140	18.00	2.00	2,706,175	TOTAL BUDGET -	18.00	2.00	2,644,140	18.00	2.00	2,706,175	

Program ID:

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000 Subject Committee:

CPC

CONSUMER PROTECTION AND COMMERCE

			ЮН	JSE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	71.00	8.00	8,400,118	71.00	8.00	8,050,118 B	71.00	8.00	8,400,118	71.00	8.00	8,050,118 B
	71.00	8.00	8,400,118	71.00	8.00	8,050,118	71.00	8.00	8,400,118	71.00	8.00	8,050,118

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\*

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

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

\*

							CHANGES BY MOF							
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
•							BUD. TOTALS							
В	71.00	8.00	8,400,118	71.00	8.00	8,050,118		71.00	8.00	8,400,118	71.00	8.00	8,050,118	В
,	71.00	8.00	8,400,118	71.00	8.00	8,050,118	TOTAL BUDGET	71.00	8.00	8,400,118	71.00	8.00	8,050,118	

Program ID:

CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

100104040000 Structure #: Subject Committee:

CPC

CONSUMER PROTECTION AND COMMERCE

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	66.00	1.00	7,167,144	66.00	1.00	7,167,144 B	•	66.00	1.00	7,167,144	66.00	1.00	7,167,144 B
_	66.00	1.00	7,167,144	66.00	1.00	7,167,144	_	66.00	1.00	7,167,144	66.00	1.00	7,167,144

- 1

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

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

\*

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
В	66.00	1.00	7,167,144	66.00	1.00	7,167,144	BUD. TOTALS	66.00	1.00	7,167,144	66.00	1.00	7,167,144 B
	66.00	1.00	7.167.144	66.00	1.00	7,167,144	TOTAL BUDGET -	66.00	1.00	7,167,144	66.00	1.00	7,167,144

8,195,600 B

8,195,600

8,110,870

8,110,870

45.00

45.00

6.00

6.00

44.00

44.00

6.00

6.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

CCA191

44.00

44.00

В

6.00

6.00

8,110,870

8,110,870

GENERAL SUPPORT

Structure #: 100105000000

6.00

6.00

8,195,600

8,195,600 TOTAL BUDGET

45.00

45.00

			НОІ	USE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	44.00	6.00	8,110,870	44.00	6.00	8,110,870	B	44.00	6.00	8,110,870	44.00	6.00	8,110,870 H
_	44.00	6.00	8,110,870	44.00	6.00	8,110,870		44.00	6.00	8,110,870	44.00	6.00	8,110,870
- 1							1						
****	*****	******	*******	******	******	******	\	*******	******	******	******	******	******
			FAIRNESS AND							D FAIRNESS AN			
			MOTE SOUND E AND OPPORT							OTE SOUND COPORTUNITY FOR			
	ZENS.	INO WEEDO	L AND OFF ORF	CIVITITOR	DOSINESSE	S AND		KNOWLEDG	L AND OIT	OKTONITITON	DOSINESSE	5 AND CIT	ZENS
20.001													
20-001				1.00		84,730	В				1.00		84,730 I
SUP	PLEMENT <i>A</i>	AL REQUES	T:					SUPPLEMEN	TAL REOU	EST:			
TRA	ANSFER-IN	(1) PERMA	NENT POSITION					TRANSFER-	IN (1) PERI	MANENT POSITI			
			NICATIONS, UT O GENERAL SUP							MUNICATIONS, U TO GENERAL S			
			CES OFFICE	TOKI (CCAI	91/AA) FOR					VICES OFFICE	OFFORT(CC.	AI9#AA) F	JK
( /	1.00/84,7301	,					ļ	(/B; 1.00/84,73	,	*****			
	SE CONCU		*******	******	*****	*****		SENATE CON		*****	*****	******	******
EDO	M COMBLI	ANCE DECC						DETAIL OF	COVEDNO	Dia DEOLIEGE			
FRO	M COMPLI	ANCE RESC	DLUTION FUND							R'S REQUEST: ECIALIST IV SR	22 (#15984; 52	2,956)	
			REQUEST:					FRINGE BEN				, ,	
` '		GRAM SPEC TTS (31,774)	IALIST IV SR22	(#15984; 52,9	56)			REDESCRIBE	ED POSITIO	ON.			
RED	ESCRIBED	POSITION.						SEE CCA103	SEO. NO. 20	0-001.			
SEE	CCA103 SE	Q. NO. 20-00	01.				I						
							CHANGES BY MOI	F					
В _				1.00		84,730	_				1.00		84,730 I
	0.00	0.00	0	1.00	0.00	84,730	TOTAL CHANGES	S 0.00	0.00	0	1.00	0.00	84,730
							BUD. TOTALS						

Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000 Subject Committee:

CPC

CONSUMER PROTECTION AND COMMERCE

HOUSE								SENATE							
		2018			2019					2018			2019	19	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
	65.00		15,753,197	65.00		15,249,248	3		65.00		15,753,197	65.00		15,249,248 B	
<del>-</del>	65.00	0.00	15,753,197	65.00	0.00	15,249,248	_		65.00	0.00	15,753,197	65.00	0.00	15,249,248	
- 1							_								

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

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

\*

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	_
			<u>.</u>				BUD. TOTALS						_	
В	65.00		15,753,197	65.00		15,249,248		65.00		15,753,197	65.00		15,249,248	В
	65.00		15,753,197	65.00		15,249,248	TOTAL BUDGET	65.00		15,753,197	65.00		15,249,248	•

(27,556) A

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

PBS

PUBLIC SAFETY

HOUSE									SENATE							
		2018			2019					2018			2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt		
	132.35	41.50	15,829,168	132.35	41.50	15,570,569	A		132.35	41.50	15,829,168	132.35	41.50	15,570,569 A		
	9.50	14.00	24,759,428	9.50	14.00	24,759,428	N		9.50	14.00	24,759,428	9.50	14.00	24,759,428 N		
	92.15	45.50	81,489,768	92.15	45.50	81,569,768	P		92.15	45.50	81,489,768	92.15	45.50	81,569,768 P		
	234.00	101.00	122,078,364	234.00	101.00	121,899,765		_	234.00	101.00	122,078,364	234.00	101.00	121,899,765		

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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.

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.

10-001 (27,556) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO FUND(1) PERMANENT POSITION FOR ENGINEERING OFFICE (DEF110/AA).

(/A; /-27,556A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - BUILDING AND STRUCTURES SPECIAL MAINTENANCE (-27,556)

SEE DEF110 SEQ. NO. 10-002 AND 107-001.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO FUND(1) PERMANENT POSITION FOR ENGINEERING OFFICE (DEF110/AA).

(/A; /-27,556A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE - BUILDING AND STRUCTURES SPECIAL MAINTENANCE (-27,556)

SEE DEF110 SEQ. NO. 10-002.

Program ID: DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

			НО	USE					SEN	ATE		
-		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002				1.00		27,556 A				1.00		27,556 A
TF SEF POS (/A;	RADE-OFF I RVICES AN SITION FOR ; 1.00/27,556	D OTHER CU R ENGINEERI (6A)	: OTHER CURI RRENT EXPEN NG OFFICE (D	NSES TO FUN EF110/AA).	ID(1) PERMA	NENT	SUPPLEMENT TRADE-OFF SERVICES AN POSITION FO (/A; 1.00/27,55	FUNDS FRO ND OTHER C R ENGINEER 66A)	M OTHER CU URRENT EXF RING OFFICE	ENSES TO FU (DEF110/AA).	JND(1) PERM	
(1) SAI	PERM ELEC FETY SHOE	,	REQUEST: 199121G; 26,556 100TS, GLOVI	*	ETY GLASSE	ES(1,000)	DETAIL OF ( (1) PERM ELE SAFETY SHO! 6-MONTH DE	ECTRICIAN I ES, RUBBER	(#99121G; 26,5 BOOTS, GLO		FETY GLAS:	SES(1,000)
SEI	E DEF110 SE	EQ. NO. 10-001	AND 107-001.				SEE DEF110 S	EQ. NO. 10-0	01.			
11-001						(52,431) A (251,669) P						(52,431) (251,669)
TF SEF GU. (/A; (/P;	RADE-OFF I RVICES TO ARD (DEF1 ; /-26,216A) ; /-125,834P)	FUND(4) PER 10/AC).	: OTHER CURI MANENT POS	SITIONS FOR	HAWAII AIR	RNATIONAL	SUPPLEMENT TRADE-OFF SERVICES TO GUARD (DEF (/A; /-26,216A) (/P; /-125,834P)	FUNDS FRO FUND(4) PE 110/AC).	M OTHER CU ERMANENT P	OSITIONS FO	R HAWAII A	IR NATIONAI
HO BRI BU (-52 OTI	USE DOES EAKOUT AS ILDING AN 2,431A) HER EXPEN ETAIL OF G	NOT CONCUI S FOLLOWS: D STRUCTUF NSES (-251,669 GOVERNOR'S	R. RES ROUTINE P)	MAINTENAN	ICE		SENATE DOE:  BREAKOUT A BUILDING AN (-52,431A) OTHER EXPE	S NOT CONC AS FOLLOWS ND STRUCTU NSES (-251,66 GOVERNOR'S	CUR. 5: JRES ROUTIN 59P) S REQUEST:	E MAINTENA	ANCE	
(-26 OT)	5,616A) HER EXPEN	NSES (-125,834 EQ. NO. 11-002	P)				BUILDING AN (-26,616A) OTHER EXPE SEE DEF110 S	NSES (-125,83	34P)	E MAINTENA	ANCE	

Program ID: DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

			НО	USE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
11-002				1.00		52,431	A				1.00		52,431 A
				3.00		251,669	P				3.00		251,669 P
SUI	PPLEMENT	AL REQUEST	7:					SUPPLEMEN'	TAL REQUES	T:			
TF	ADE-OFF F	FUNDS FROM	OTHER CURR	RENT EXPENS	SES TO PERS	SONAL		TRADE-OFF	FUNDS FROM	M OTHER CU	RRENT EXPE	ENSES TO PE	ERSONAL
		` '	RMANENT POS	SITIONS FOR	HAWAII AIF	RNATIONAL				ERMANENT PO	OSITIONS FO	R HAWAII A	AIR NATIONAL
	ARD (DEF1							GUARD (DEF					
, ,	1.00/26,216							(/A; 1.00/26,21	,				
(/P; ***	3.00/125,834	,	******	******	******	******		(/P; 3.00/125,8:	,	******	*****	******	*****
НО	USE DOES 1	NOT CONCU	R.					SENATE DOE	S NOT CONC	UR.			
BR	EAKOUT AS	S FOLLOWS:											
(1)	PERM ELEC	CTRICIAN I (#	#99301G; 0.25A/	0.75P; 15,336A	\/46,008P)			BREAKOUT A	AS FOLLOWS:	:			
( )			NG MECHANIO	CI				(1) PERM ELF		`		36A/46,008P)	
,		A/0.75P; 13,545						(1) PERM AIR			VIC I		
` ,		,	03G; 0.25A/0.75	P; 13,545A/40,	635P)			(#99302G; 0.23	/ /	, ,	10 - 1 - 1	40 ( <b>2.5</b> D)	
( )		ERAL LABOR						(1) PERM PLU	,	,	/5P; 13,545A/4	40,635P)	
	,	4/0.75P; 10,00; FITS (94,376P	, ,					(1) PERM GEI (#99304G; 0.2:					
TXI	NOE DENE	1113 (34,3701	,					FRINGE BEN	, ,	, ,			
DI	ETAIL OF G	OVERNOR'S	REOUEST:					THE OLDER	E1115 (> 1,5 / 6)	- /			
			#99301G; 7,668A	A/23,004P)				DETAIL OF	GOVERNOR'S	S REQUEST:			
(1)	PERM AIR (	CONDITIONI	NG MECHANIC	CI				(1) PERM ELI	ECTRICIAN I (	(#99301G; 7,66	8A/23,004P)		
(#9	9302G; 6,773	3A/20,318P)						(1) PERM AIR	CONDITION	ING MECHAN	VIC I		
. ,		,	03G; 6,773A/20,	,				(#99302G; 6,7°					
			RER II (#99304G	G; 5,003A/15,00	)8P)			(1) PERM PLU					
FRI	NGE BENEI	FITS (47,188P)	")					(1) PERM GEI			4G; 5,003A/15	,008P)	
6 N	ONTH DEI	AY IN HIRE						FRINGE BEN	EFITS (47,188)	P)			
0-IV	ONTH DEL	AT IN HIKE						6-MONTH DE	LAY IN HIRE	ł.			
SEI	DEF110 SE	EQ. NO. 11-001	l.					o mornin be		-			

SEE DEF110 SEQ. NO. 11-001.

Program ID:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PBS

			HO	USE			SENATE							
		2018			2019			2018			2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
60-001														
						(14,000,000) N						(14,000,000) N		
						(14,000,000) P						(14,000,000) P		
SU	PPLEMENT	AL REQUEST	Γ:				SUPPLEMENT	ΓAL REQUES	ST:					
			ERAL FUND C	EILING FOR	OFFICE OF	HOMELAND				MELAND SEC	URITY (DE	F110/AA) FOR		
	CURITY (DE						FEDERAL FU							
,	/-14,000,000	,					(/N; /-14,000,00	,						
\ /	/-14,000,000	,	*******	******	*****	*****	(/P; /-14,000,00	,	*****	*****	*****	*******		
НО	USE CONCU	JRS.					SENATE CON	CURS.						
Di	ETAIL OF G	OVERNOR'S	REQUEST:				DETAIL OF (	GOVERNOR'S	S REQUEST:					
BU	DGET CEIL	ING ADJUST	MENT (-14,000,0	000N/-14,000,	000P)		BUDGET CEII	LING ADJUS	TMENT (-14,0	00,000N/-14,00	00,000P)			
70-001				(0.35)		(14,007) A				(0.35)		(14,007) A		
/0-001				0.35		(14,007) A 22.411 P				0.35		22.411 P		
				0.55		22,411 F	]			0.55		22,411 F		
		AL REQUEST					SUPPLEMENT							
			INANCING FOR						FINANCING					
			O OTHER FEDE ON OF PHYSIC				FROM GENER OFFICE FOR A							
	-0.35/-14,00		on or initiale.	AL DISASTL	K5(DLI110	AA).	(/A; -0.35/-14,0		ION OF THE	SICAL DISAS	i EKS(DEI i	IVAA).		
	0.35/22,411P	,					(/P; 0.35/22,411	,						
***	******	******	********	*********	******	*****	********	*******	******	******	******	******		
НО	USE CONCU	JRS.					SENATE CON	CURS.						
Dl	ETAIL OF G	OVERNOR'S	REQUEST:				DETAILS OF	GOVERNOR	R'S REQUEST:					
	5) PERM GE		30RER II (#2863	37; -14,007A/1	4,007P)		(0.35) PERM G		,	8637; -14,007	(14,007P)			
,		FITS (8,404P)					FRINGE BENI							

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PBS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001						146,200 A						146,200 A
A (/A	DD FUNDS 1 .; /146,200A)		: AND SECURIT *******	`	Í	*****	(/A; /146,200A	S FOR HOME! ()	LAND SECUR			*****
НС	USE CONC	URS.					SENATE CON	ICURS.				
PA PH NE (7) FU	INTING AND ONE SYSTE TWORK FO PHONE INS RNITURE FO	R STATE ACT TRUMENTS ( OR TEN PERS	00,000) LE TELEVISIO IVITY (4,100)		NETWORKS	S AND	DETAIL OF OPAINTING AND PHONE SYSTONETWORK FOR (7) PHONE IN FURNITURE IN VIDEO TELEC	ND CARPET( EM AND CAI OR STATE AC STRUMENTS FOR TEN PEF	100,000) BLE TELEVIS CTIVITY (4,10 S (300 EACH) RSONS (20,000	)) ))	JR NETWORI	KS AND
\$14	42,100 NON-	RECURRING.					\$142,100 NON	I-RECURRING	G.			
102-001						912,000 A						912,000 A
A ST: (/A ***	DD FUNDS I RUCTURES .; /912,000A)	STATEWIDE	: AND MAINTE (DEF110/AA). ********				STRUCTURES (/A; /912,000A	S FOR REPAII S STATEWID A)	RS AND MAI E(DEF110/AA	).		S AND
CC	NNECT WA ROOFING, F	REPAINTING, RMAL ROOF	SEWER SYSTE AND MISCEL INSULATION(	LANEOUS RI (191,000)	EPAIRS(586,0 JNTING AND		DETAIL OF O CONNECT W. REROOFING, INSTALL THE ADDITIONAL	ASH SINK TO REPAINTING ERMAL ROOI	O SEWER SYS G, AND MISC F INSULATIO	ELLANEOUS N(191,000)	`	
INS AD	DITIONAL	DESIGN AND AFF COSTS(48		VI OF ACCUL			SERVICES ST	AFF COSTS(	48,000)			

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee:

PBS

			НО	USE					SEN	ATE				
		2018			2019			2018			2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
103-001					1.00	40,000 A					1.00	40,000 A		
AI REN (/A;	DD (1) TEMI NOVATION ./40,000A)	OF HAWAII	F: SITION AND FU STATE FUSIO!	N CENTE <b>R</b> DE	F110/AA).		RENOVATION (/A; /40,000A)	IPORARY PON OF HAWA	OSITION AND	ON CENTER	DEF110/AA).			
110	OBE COILE	ono.					SERVITE COIL	C C T C C						
		OVERNOR'S CIAL SECURI	REQUEST: TY OFFICER SI	R24 (#99130G;	40,000)		DETAIL OF C (1) TEMP SPEC		•	SR24 (#99130	OG; 40,000)			
6-M	IONTH DEL	LAY IN HIRE					6-MONTH DE	LAY IN HIR	E					
104-001						0. **								
						0 U	1					J		
AE ALC (/U; ****	DD (2) TEMI DHA PROJE (/237,500U)	ECT (DEF110/.	SITIONS AND F AA). *******				SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE KOKUA OHALALOHA PROJECT (DEF110/AA). (/U; /237,500U) ***********************************							
HO	USE DOES	NOT CONCU	R.				SENATE DOES	S NOT CON	CUR.					
(1) 7 (1) 7 (#12 OFF INS INS	TEMP PROOTEMP PROOF  22371; 42,00  FICE SUPPL  TRUCTION  TRUCTOR  MPUTER EG	GRAM ASSIS (0) LIES (6,900)	ALS, BOOKS (46,000) 5,000)	INATOR			DETAIL OF C (1) TEMP PRO (1) TEMP PRO (#122371; 42,00 OFFICE SUPP INSTRUCTION INSTRUCTOR COMPUTER E FRINGE BENE	OGRAM COC OGRAM ASS 00) LIES (6,900) NAL MATER STIPENDS EQUIPMENT	PRDINATOR (# ISTANT COOR RIALS, BOOKS (36,000) (5,000)	DINATOR	))			
\$5,0	000 NON-RE	ECURRING.					\$5,000 NON-R	ECURRING.						

Program ID:

DEF110

#### AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PBS

			HOU	USE			SENATE							
		2018			2019			2018			2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
05-001						238,000 A						238,000		
AE (/A;	DD FUNDS I /238,000A)		: EMERGENCY C		· ·	,	(/A; /238,000A	FOR STATE	EMERGENCY		`	EF110/AD).		
НОГ	USE CONCU	JRS.					SENATE CON	ICURS.						
REP	PAIR AND N	OVERNOR'S MAINTENAN NTILATION, A	•	DITIONING(1	4,000)		DETAIL OF ( REPAIR AND HEATING, VE	MAINTENA	NCE(224,000)	ONDITIONING	6(14,000)			
\$238	8,000 NON-I	RECURRING.					\$238,000 NON	-RECURRING	G.					
106-001						150,000 A						150,000 A		
AE (DE (/A; **** HOU DE (2) F (8) S (1) V (2) F (2) V EAC (100 (1) S	DD FUNDS I F110/AD). /150,000A) **********************************	JRS.  DVERNOR'S 10,000 EACH (5,000 EA LL (50,000) (1,500 EA ER INTERNET	EMERGENCY  *****************  REQUEST: ) CH)	**************************************		*****	(DEF110/AD). (/A; /150,000A	S FOR HAWA  GOVERNOR'  (10,000 EAC: S FOR HAWA  (10,000 EAC:	II EMERGENO ***************** S REQUEST: H) ACH) ACH) ET PROTOCOL NET PROTOC (3,000)	L PRIVATE B	**************************************	**************************************		

Program ID: DEF110

## AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

			ЮН	JSE						SEN	ATE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
07-001						35,000	A						35,000
A (/A *** HC	.; /35,000A) *************** DUSE CONCU	FOR MOTO  ************  URS.  GOVERNOR'	ST: R VEHICLES(DE	******			(	(/A; /35,000A ************** SENATE CO DETAIL OF	S FOR MO  .)  *******  NCURS.  GOVERNO	JEST: TOR VEHICLES(  ***************************  DR'S REQUEST: ITY VEHICLE WI	******	*********	
	ORAGE (35,0 5,000 NON-R	ŕ						STORAGE (3 \$35,000 NON		NG.			
\$3. SE A N	5,000 NON-R	ECURRING	01 AND 10-002.	1.65	1.00	(14,000,000)		`		NG.	1.65	1.00	(14,000,000)
\$3. SE	5,000 NON-R	ECURRING		1.65 3.35	1.00	· · · · · · · · · · · · · · · · · · ·	\$	`		NG.	1.65	1.00	1,507,193 A (14,000,000) 1 (13,977,589) 1
\$3. SE A N U	5,000 NON-R	ECURRING			1.00	(14,000,000) 0 (13,977,589)	\$	`		NG.		1.00	(14,000,000)
\$3. SE A N U	5,000 NON-R E DEF110 SE	ECURRING	01 AND 10-002.	3.35		(14,000,000) 0 (13,977,589)	CHANGES BY MOF	\$35,000 NON	-RECURRI		3.35		(14,000,000) I (13,977,589) I
SE A N U P	5,000 NON-R E DEF110 SE 0.00	ECURRING EQ. NO. 10-0 0.00	01 AND 10-002.	3.35	1.00	(14,000,000) 0 (13,977,589) (26,470,396)	CHANGES BY MOF  TOTAL CHANGES	\$35,000 NON	-RECURRI	0	3.35	1.00	(14,000,000) 1 (13,977,589) 1 (26,470,396)
\$3. SE A N U P	5,000 NON-R E DEF110 SE  0.00  132.35	0.00 41.50	01 AND 10-002. 0 15,829,168	3.35 5.00 134.00	1.00	(14,000,000) 0 (13,977,589) (26,470,396) 17,077,762	CHANGES BY MOF  TOTAL CHANGES	0.00 132.35	0.00 41.50	0 15,829,168	3.35 5.00 134.00	1.00	(14,000,000) 1 (13,977,589) 1 (26,470,396) 17,077,762

Program ID:

Subject Committee:

DEF112

SERVICES TO VETERANS

Structure #: 060106000000

VMI

VETERANS, MILITARY, & INTERNATIONAL AFFAIR

			HOU	SE						SENA	<b>TE</b>		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	28.00		2,860,972 1,839,100	28.00		1,991,572	A P	28.00		2,860,972 1,839,100	28.00		1,991,572 A P
-	28.00	0.00	4,700,072	28.00	0.00	1,991,572		28.00	0.00	4,700,072	28.00	0.00	1,991,572

- 1

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

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

\*

101-001 200,000 A 200,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII STATE VETERANS CEMETERY(DEF112/VA).

(/A; /200,000A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE OF BUILDINGS'STRUCTURES (150,000)

GROUNDS (50,000)

\$200,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII STATE VETERANS CEMETER Y/DEF112/VA).

(/A; /200,000A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE OF BUILDINGS/STRUCTURES (150,000)

GROUNDS (50,000)

\$200,000 NON-RECURRING.

A						200,000	CHANGES BY MOF						200,000	A
•	0.00	0.00	0	0.00	0.00	200,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	200,000	
A	28.00		2,860,972	28.00		2,191,572	BUD. TOTALS	28.00		2,860,972	28.00		2,191,572	A
P			1,839,100							1,839,100				P
-	28.00		4,700,072	28.00		2,191,572	TOTAL BUDGET	28.00		4,700,072	28.00		2,191,572	

Program ID: Structure #:

Subject Committee:

**DEF114** 

#### HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

070104000000

VMI

VETERANS, MILITARY, & INTERNATIONAL AFFAIR

			HOU	SE			SENA	TE					
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		26.75	1,700,000		26.75	1,700,000 A	A		26.75	1,700,000		26.75	1,700,000
		77.25	5,584,387		77.25	5,584,387 F	)		77.25	5,584,387		77.25	5,584,387
_	0.00	104.00	7,284,387	0.00	104.00	7,284,387	_	0.00	104.00	7,284,387	0.00	104.00	7,284,387

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

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

70-001 (0.75) (34,110) A (0.75) (34,110) A (0.75) 54.576 P

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (0.75) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). (/A; /-34,110A)

(/P; /54,576P)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (0.75) TEMP CAREER EXPLORATION COUNSELOR SR24 (#118206; -0.75A/0.75P; -34,110A/34,110P) FRINGE BENEFITS (20,466P) SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (0.75) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). (/A; /-34,110A) (/P; /54.576P)

SENATE CONCURS.

DETAILS OF GOVERNOR'S REQUEST: (0.75) TEMP CAREER EXPLORATION COUNSELOR SR24 (#118206; -34,110A/34,110P) FRINGE BENEFITS (20,466P)

A P					(0.75) 0.75	(34,110) 54,576	CHANGES BY MOF					(0.75) 0.75	(34,110) 54,576	
_	0.00	0.00	0	0.00	0.00	20,466	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	20,466	
A		26.75	1,700,000		26.00	1,665,890	BUD. TOTALS		26.75	1,700,000		26.00	1,665,890	A
P		77.25	5,584,387		78.00	5,638,963			77.25	5,584,387		78.00	5,638,963	P
-		104.00	7,284,387		104.00	7,304,853	TOTAL BUDGET		104.00	7,284,387		104.00	7,304,853	

Program ID:

EDN100

SCHOOL-BASED BUDGETING

070101100000 Structure #: **Subject Committee:** 

EDN

**EDUCATION** 

			НО	USE						SEN	NATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	12,562.25	680.25	941,582,174	12,562.25	680.25	936,754,529	A	12,562.25	680.25	941,582,174	12,562.25	680.25	936,754,529
			5,230,000			5,230,000	В			5,230,000			5,230,000
			141,470,617			138,670,617	N			141,470,617			138,670,617
			13,640,000			13,640,000	T			13,640,000			13,640,000
			7,495,605			7,495,605	U			7,495,605			7,495,605
			2,379,491			2,379,491	W			2,379,491			2,379,491
			8,989,000			8,989,000	P			8,989,000			8,989,000
	12,562.25	680.25	1,120,786,887	12,562.25	680.25	1,113,159,242		12,562.25	680.25	1,120,786,887	12,562.25	680.25	1,113,159,242

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 ABOUTTHE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS

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 ABOUTTHE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS

#### 100-001

SUPPLEMENTAL REQUEST:

HOUSE DOES NOT CONCUR.

ADD FUNDS FOR WORKERS' COMPENSATION BENEFITS (EDN100/CN). (/A: /4.131.870A)

DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION PAYMENTS(4,131,870) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR WORKERS' COMPENSATION BENEFITS (EDN100/CN). (/A: /4.131.870A)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REOUEST: WORKERS' COMPENSATION PAYMENTS(4,131,870)

8,989,000 P

1,114,063,626

8,989,000

12,562.25

680.25

1,120,786,887

680.25

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

P

12,562.25

680.25

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000 Subject Committee:

EDN

**EDUCATION** 

8,989,000

12,562.25

680.25

1,120,786,887

			НС	OUSE						SE	NATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001						904,384	A						904,384 A
H (//	ARD-TO-STA A; /904,384A)	FOR COLLI AFF BONUS	ST: ECTIVE BARGA (EDN100/BX).					HARD-TO-S (/A; /904,384	OS FOR CO TAFF BON A)	LLECTIVE BAR US (EDN100/BX	).		FOR
Н	OUSE CONC	URS.						SENATE CO	NCURS.				
	DETAIL OF CONUS/INCEN		'S REQUEST: 4,384)					DETAIL OF BONUS/INC		OR'S REQUEST: 904,384)			
106-001						0	A						A
L. (/.	ANGUAGE L A; /2,000,000	FOR WEIGI EARNER SU A)	ST: HTED STUDENT UPPORT (EDN10	0/AA).				LANGUAGE (/A; /2,000,00	OS FOR WE LEARNEF 00A)	EIGHTED STUDE R SUPPORT (EDI	N100/AA).		GLISH
Н	OUSE DOES	NOT CONC	CUR.					SENATE DO	ES NOT CO	ONCUR.			
	DETAIL OF C LASSROOM		'S REQUEST: (2,000,000)							OR'S REQUEST: ES (2,000,000)			
A						904,384	CHANGES BY MOR	₹					904,384 A
	0.00	0.00	0	0.00	0.00	904,384	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	904,384
A B N T U	12,562.25	680.25	941,582,174 5,230,000 141,470,617 13,640,000 7,495,605	12,562.25	680.25	937,658,913 5,230,000 138,670,617 13,640,000 7,495,605	BUD. TOTALS	12,562.25	680.25	941,582,174 5,230,000 141,470,617 13,640,000 7,495,605	12,562.25	680.25	937,658,913 A 5,230,000 B 138,670,617 N 13,640,000 T 7,495,605 U
W			2,379,491			2,379,491				2,379,491			2,379,491 V

1,114,063,626 TOTAL BUDGET 12,562.25

8,989,000

Program ID:

Subject Committee:

EDN150

#### SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

EDN

**EDUCATION** 

			НО	USE						SEN	ATE			
		2018			2019				2018			2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	5,237.50	1,228.25	367,652,889	5,237.50	1,228.25	367,652,889	A	5,237.50	1,228.25	367,652,889	5,237.50	1,228.25	367,652,889	A
			100,000			100,000	В			100,000			100,000	В
	2.00	33.00	52,128,383	2.00	33.00	52,128,383	N	2.00	33.00	52,128,383	2.00	33.00	52,128,383	N
	4.00		3,500,000	4.00		3,500,000	W	4.00		3,500,000	4.00		3,500,000	W
	5,243.50	1,261.25	423,381,272	5,243.50	1,261.25	423,381,272		5,243.50	1,261.25	423,381,272	5,243.50	1,261.25	423,381,272	

- 1

EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	5,237.50	1,228.25	367,652,889	5,237.50	1,228.25	367,652,889	BUD. TOTALS	5,237.50	1,228.25	367,652,889	5,237.50	1,228.25	367,652,889	A
В			100,000			100,000				100,000			100,000	В
N	2.00	33.00	52,128,383	2.00	33.00	52,128,383		2.00	33.00	52,128,383	2.00	33.00	52,128,383	N
W	4.00		3,500,000	4.00		3,500,000		4.00		3,500,000	4.00		3,500,000	W
	5,243.50	1,261.25	423,381,272	5,243.50	1,261.25	423,381,272	TOTAL BUDGET	5,243.50	1,261.25	423,381,272	5,243.50	1,261.25	423,381,272	

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070 Subject Committee:

070101200000

EDN

**EDUCATION** 

			ноп	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	396.00	83.00	53,666,953	396.00	83.00	53,605,746	A	396.00	83.00	53,666,953	396.00	83.00	53,605,746 A
	11.00		2,321,746	11.00		2,321,746	В	11.00		2,321,746	11.00		2,321,746 H
		2.00	500,000		2.00	500,000	N		2.00	500,000		2.00	500,000 1
			270,031			270,031	U			270,031			270,031 U
		1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794
	407.00	86.00	57,032,524	407.00	86.00	56,971,317		407.00	86.00	57,032,524	407.00	86.00	56,971,317

- 1

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

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

102-001

SUPPLEMENTAL REQUEST:

ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL HEALTH SECTION (EDN200/GD).

(/A: 2.00/131,806A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST III(#70260; 97,546)
- (1) PERM SECRETARY II SR14A (#99006E; 34,260)

SUPPLEMENTAL REQUEST:

ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL HEALTH SECTION (EDN200/GD).

(/A; 2.00/131,806A)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REOUEST:

(1) PERM PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST III(#70260; 97.546)

(1) PERM SECRETARY II SR14A (#99006E; 34,260)

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	396.00	83.00	53,666,953	396.00	83.00	53,605,746	BUD. TOTALS	396.00	83.00	53,666,953	396.00	83.00	53,605,746	A
В	11.00		2,321,746	11.00		2,321,746		11.00		2,321,746	11.00		2,321,746	В
N		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000	N
U			270,031			270,031				270,031			270,031	U

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDN

**EDUCATION** 

			НОІ	USE						SEN.	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794 P
	407.00	86.00	57,032,524	407.00	86.00	56,971,317	TOTAL BUDGET	407.00	86.00	57,032,524	407.00	86.00	56,971,317

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDN

**EDUCATION** 

			но	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	502.50	8.00	49,838,966 30,000	502.50	8.00	48,212,155 A 30,000 P	502.50	8.00	49,838,966 30,000	502.50	8.00	48,212,155 A 30,000 P
	502.50	8.00	49,868,966	502.50	8.00	48,242,155	502.50	8.00	49,868,966	502.50	8.00	48,242,155

- 1

\*

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

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

\*

Program ID:

EDN300

STATE ADMINISTRATION

070101300000 Structure #:

**EDUCATION** 

2018 EQ# Perm Temp Amt 04-001	2019					ATE		
- *	D T			2018			2019	
04-001	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
SUPPLEMENTAL REQUEST: ADD (9) PERMANENT POSITIONS AND I AND ANALYSIS BRANCH TO MAINTAIN LONGITUDINAL DATA SYSTEM(EDN300	AND UPGRADE THE STA		AND ANALYS LONGITUDIN	MANENT PO SIS BRANCH IAL DATA SY	SITIONS ANI TO MAINTAI	N AND UPGF	R DATA GOVE RADE THE STA	
(/A; 9.00/1,187,595A)		***	(/A; 9.00/1,187		*****			
	*********	*****	*********			*****	******	*****
HOUSE DOES NOT CONCUR.			SENATE DOE	S NOT CONC	UR.			
DETAIL OF GOVERNOR'S REQUEST: (1) PERM DECISION SUPPORT SPECIALIS (1) PERM INSTITUTIONAL ANALYST III (3) PERM INSTITUTIONAL ANALYST III (#70279, #70280, #70281; 91,909 EACH) (1) PERM DATA PROCESSING SYSTEM AI (1) PERM SECRETARY IV SR18A (#99016; COMPUTER SUPPLIES (2,000) CONFERENCE REGISTRATION FEES (1,50) CUSTODIAL SUPPLIES (1,000) HIRE OF PASSENGER CARS (500) OFFICE SUPPLIES (5,000) OTHER TRAVEL (30,000) PRINTING AND BINDING (64,000) PRIVATE CAR MILEAGE (3,000) REPAIR AND MAINTENANCE COMPUTE RENTAL ON EQUIPMENT (10,000) SERVICE FOR FEE – INTERPRETER/TRAN SERVICE FOR FEE – LONGITUDINAL DA' SERVICE FOR FEE – SCHOOL VIEW (20,00) TELEPHONE AND TELEGRAPH (8,000) COMPUTER EQUIPMENT (15,000) COMPUTER SOFTWARE (3,000)	NALYST VI SR26C (#99013 NALYST VI SR24C (#99014 NALYST IV SR24C (#99014 NALYST IV SR22C (#99015 40,128)  OO)  REQUIPMENT (20,000)  NSLATION SERVICES (70,1000) INSLATION DEVELOPMENT (1000) INSLATION SERVICES (70,1000)	E; 57,168) 5E; 50,772)  000) 2,000) NCE(61,500) 1,500)	DETAIL OF C (1) PERM DEC (1) PERM INS' (3) PERM INS' (#70279, #7028) (1) PERM DAI (1) PERM DAI (1) PERM DAI (1) PERM SEC COMPUTER S COMPUTER S CONFERENCE CUSTODIAL S HIRE OF PASS OFFICE SUPP OTHER TRAV PRINTING AN PRIVATE CAI REPAIR AND RENTAL ON I SERVICE FOR CREATION - N SERVICE FOR TELEPHONE COMPUTER S	TITUTIONAL TITUTIONAL 30, #70281; 91, 40 PROCESSI 42 PROCESSI 43 PROCESSI 43 PROCESSI 45 P	ORT SPECIAI ANALYST II ANALYST II ANALYST II ONG SYSTEM NG SYSTEM NG SYSTEM NG SYSTEM NG SYSTEM NO ON	ANALYST VI ANALYST VI ANALYST IV 5; 40,128) 500) TER EQUIPMI ANSLATION S SSIONAL DEV ATA SYSTEM ATA SYSTEM ATA SYSTEM ATA SYSTEM	21)  SR26C (#9901; SR24C (#9901; SR22C (#9901; SR22C (#9901; SERVICES (70; VELOPMENT (4 MAINTENAM INTERFACE) INTERFACE INEW REPOR	(000) (2,000) NCE(61,500) (1,500)

#### CHANGES BY MOF 0.00 0.00 0.000.000 0.000 TOTAL CHANGES 0.000 0.000.000

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDN

**EDUCATION** 

			ноп	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	502.50	8.00	49,838,966	502.50	8.00	48,212,155	BUD. TOTALS	502.50	8.00	49,838,966	502.50	8.00	48,212,155 A
P			30,000			30,000				30,000			30,000 P
	502.50	8.00	49,868,966	502.50	8.00	48,242,155	TOTAL BUDGET	502.50	8.00	49,868,966	502.50	8.00	48,242,155

\*

AIR CONDITIONING REPAIR AND MAINTENANCE NON-CONTRACT

SENATE DOES NOT CONCUR.

(1,000,000)

DETAIL OF GOVERNOR'S REQUEST:

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070

070101400000

HOUSE DOES NOT CONCUR.

(1,000,000)

DETAIL OF GOVERNOR'S REQUEST:

EDN

**EDUCATION** 

AIR CONDITIONING REPAIR AND MAINTENANCE NON-CONTRACT

Subject Co	ommittee:	EDN	EDUCAT	ION										
			НО	USE						SEN	NATE			
		2018			2019				2018			2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	622.50	3.00	190,640,268	622.50	3.00	191,635,620	A	622.50	3.00	190,640,268	622.50	3.00	191,635,620	Α
	11.00		43,018,357	11.00		43,018,357		11.00		43,018,357	11.00		43,018,357	
	718.50	118.50	66,097,300	718.50	118.50	66,097,300	N	718.50	118.50	66,097,300	718.50	118.50	66,097,300	N
	4.00	2.00	6,504,189	4.00	2.00	6,504,189	W	4.00	2.00	6,504,189	4.00	2.00	6,504,189	V
-	1,356.00	123.50	306,260,114	1,356.00	123.50	307,255,466		1,356.00	123.50	306,260,114	1,356.00	123.50	307,255,466	
- 1														
***	******	*****	*****	*****	*****	*****		*******	*****	*****	******	*****	*****	***
PRO TO	OVIDING SO CONSTRUC	CHOOL FOO CTION, OPE	ATE THE OPERA OD SERVICES; S ERATION, AND M NT TRANSPORT	ERVICES AN MAINTENANC	D SUPPLIE CE OF GRO	ES RELATED		PROVIDING TO CONSTR	SCHOOL I	ITATE THE OPE FOOD SERVICES PERATION, AN DENT TRANSPO	S; SERVICES D MAINTEN <i>A</i>	AND SUPPI ANCE OF GI	LIES RELATED	
100-001														
AI LAI (/A;	NAI (EDN40 /100,000A)	FOR ATHLI 0/YA).	ST: ETIC TRAVEL BI		,	,		LANAI (EDN (/A; /100,000	S FOR ATH 1400/YA). A)	JEST: ILETIC TRAVEI		,	,	***
НО	USE DOES 1	NOT CONC	UR.					SENATE DO	ES NOT CO	NCUR.				
			'S REQUEST: S CURRENT EXF	PENSES (100,0	00)					OR'S REQUEST: OUS CURRENT F	EXPENSES (10	00,000)		
101-001														_
AI (ED	PPLEMENTA DD FUNDS I DN400/OC). /1,000,000A	FOR HEAT	ST: ABATEMENT A	IR CONDITIO	NING REP.	AIRS		SUPPLEMEN ADD FUND (EDN400/OC (/A; /1,000,00	S FOR HEA ).	JEST: AT ABATEMENT	Γ AIR CONDIT	ΓΙΟΝΙNG RI	EPAIRS	

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDN

**EDUCATION** 

			НО	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
AD MAI (/A;	D FUNDS I NTENANC /1,031,330 <i>A</i>	E SERVICE (	EBATEMENT AICONTRACTS (E	EDN400/OC).			Al MA (/A	DD FUND INTENAN /1,031,33	NCE SERVICE 0A)	ST: ABATEMENT CONTRACTS	S (EDN400/OC	().	
JOH	JSE DOES 1	NOT CONCUI	R.				SEI	NATE DOI	ES NOT CONC	CUR.			
		OVERNOR'S ONING SERV	REQUEST: ICE CONTRAC	CTS(1,031,330)	)				GOVERNOR'S	S REQUEST: VICE CONTRA	ACTS (1,031,33	30)	

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	622.50	3.00	190,640,268	622.50	3.00	191,635,620	BUD. TOTALS	622.50	3.00	190,640,268	622.50	3.00	191,635,620	A
В	11.00		43,018,357	11.00		43,018,357		11.00		43,018,357	11.00		43,018,357	В
N	718.50	118.50	66,097,300	718.50	118.50	66,097,300		718.50	118.50	66,097,300	718.50	118.50	66,097,300	N
W	4.00	2.00	6,504,189	4.00	2.00	6,504,189		4.00	2.00	6,504,189	4.00	2.00	6,504,189	W
	1,356.00	123.50	306,260,114	1,356.00	123.50	307,255,466	TOTAL BUDGET	1,356.00	123.50	306,260,114	1,356.00	123.50	307,255,466	

Program ID:

EDN407

**PUBLIC LIBRARIES** 

Structure #: 070103000000 Subject Committee:

EDN

**EDUCATION** 

			ноп	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	558.00	1.00	35,325,668 4,000,000 1,365,244	558.00	1.00	34,876,260 4,000,000 1,365,244	В	558.00	1.00	35,325,668 4,000,000 1,365,244	558.00	1.00	34,876,260 A 4,000,000 B 1,365,244 N
-	558.00	1.00	40,690,912	558.00	1.00	40,241,504		558.00	1.00	40,690,912	558.00	1.00	40,241,504

- 1

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

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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	558.00	1.00	35,325,668	558.00	1.00	34,876,260	BUD. TOTALS	558.00	1.00	35,325,668	558.00	1.00	34,876,260	A
В			4,000,000			4,000,000				4,000,000			4,000,000	В
N			1,365,244			1,365,244				1,365,244			1,365,244	N
	558.00	1.00	40,690,912	558.00	1.00	40,241,504	TOTAL BUDGET	558.00	1.00	40,690,912	558.00	1.00	40,241,504	

Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000 Subject Committee:

**EDN** 

**EDUCATION** 

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	29.00	5.00	3,713,514	29.00	5.00	3,435,314	A	29.00	5.00	3,713,514	29.00	5.00	3,435,314
			1,631,000			1,631,000	В			1,631,000			1,631,000 H
		2.00	3,266,757		2.00	3,266,757	N		2.00	3,266,757		2.00	3,266,757 N
			2,260,000			2,260,000	T			2,260,000			2,260,000
			11,700,000			11,700,000	W			11,700,000			11,700,000 V
_	29.00	7.00	22,571,271	29.00	7.00	22,293,071		29.00	7.00	22,571,271	29.00	7.00	22,293,071

- 1

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

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

							CHANGES BY MOF							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	29.00	5.00	3,713,514	29.00	5.00	3,435,314	BUD. TOTALS	29.00	5.00	3,713,514	29.00	5.00	3,435,314	Α
В			1,631,000			1,631,000				1,631,000			1,631,000	В
N		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757	N
T			2,260,000			2,260,000				2,260,000			2,260,000	T
W			11,700,000			11,700,000				11,700,000			11,700,000	W
-	29.00	7.00	22,571,271	29.00	7.00	22,293,071	TOTAL BUDGET	29.00	7.00	22,571,271	29.00	7.00	22,293,071	

Program ID:

EDN600

CHARTER SCHOOLS

Structure #: 070 Subject Committee:

070101600000 ttee: EDN

**EDUCATION** 

			ноц	JSE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			85,247,456 1,892,000			86,118,793 A 1,892,000 N			85,247,456 1,892,000			86,118,793 A 1,892,000 N
<del>-</del>	0.00	0.00	87,139,456	0.00	0.00	88,010,793	0.00	0.00	87,139,456	0.00	0.00	88,010,793

- 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.

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.

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α			85,247,456			86,118,793	BUD. TOTALS			85,247,456			86,118,793	A
N			1,892,000			1,892,000				1,892,000			1,892,000	N
-			87,139,456			88,010,793	TOTAL BUDGET			87,139,456			88,010,793	

Program ID:

EDN612

## CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000 Subject Committee:

EDN

**EDUCATION** 

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	16.12		1,500,000	16.12		1,500,000	A	16.12		1,500,000	16.12		1,500,000 A
	1.88		415,700	1.88		415,700	N	1.88		415,700	1.88		415,700 N
	18.00	0.00	1,915,700	18.00	0.00	1,915,700	<del></del>	18.00	0.00	1,915,700	18.00	0.00	1,915,700

**CHANGES BY MOF** 0 0.00 0.00 0 0.00 0.00 0 TOTAL CHANGES 0.00 0.00 0 0.00 0.00 1,500,000 A 16.12 1,500,000 16.12 1,500,000 **BUD. TOTALS** 1,500,000 16.12 16.12 Α N 415,700 1.88 415,700 415,700 415,700 N 1.88 1.88 1.88 1,915,700 1,915,700 TOTAL BUDGET 1,915,700 18.00 18.00 18.00 1,915,700 18.00

Program ID:

EDN700

EARLY LEARNING

			HOU	SE						SENA	ATE		
SEQ#	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	Perm Temp Amt Perm Temp A  54.00 3,226,286 64.00 3,675  1.00 125,628 1.00 1.00 325  54.00 1.00 3,351,914 64.00 1.00 3,800  ECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL E ACCESS TO HIGHQUALITY EARLY LEARNING OPPORTUNITIES OUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES OF THOSE FOR PROFESSIONAL LEARNING SYSTEM (EDN700/PK).  20,000A)  SE CONCURS.  FAIL OF GOVERNOR'S REQUEST: FESSIONAL LEARNING SYSTEM (20,000)  2.00 65  PLEMENTAL REQUEST: DO (2) PERMANENT POSITIONS AND FUNDS FOR EARLY LEARNING RD AND EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK).  2.00 65  PLEMENTAL REQUEST: DO (2) PERMANENT POSITIONS AND FUNDS FOR EARLY LEARNING RD AND EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK).  2.00/65,016A)  ***********************************							54.00	1.00	3,226,286 125,628	64.00	1.00	3,675,024 A 125,628 N
- - 1	54.00	1.00	3,351,914	64.00	1.00	3,800,652		54.00	1.00	3,351,914	64.00	1.00	3,800,652
HAV THR	VE ACCESS ROUGH THI	TO HIGHQ E PROVISIO	UALITY EARLY N OF DIRECT EI	LEARNING OUCATIONA	OPPORTUN L SERVICE	ITIES S AND THE		HAVE ACCES THROUGH TH	SS TO HIGH HE PROVIS	E THAT ALL CH IQUALITY EAR ION OF DIRECT E QUALITY OF A	LY LEARNIN EDUCATION	G OPPORTU NAL SERVIO	UNITIES CES AND THE
AD (/A;	DD FUNDS I /20,000A)	FOR PROFES	SSIONAL LEARN		`	,		(/A; /20,000A)	FOR PROI	EST: FESSIONAL LEA		`	,
DE	TAIL OF G	OVERNOR'S		00)					GOVERNO	R'S REQUEST: ING SYSTEM (2	0,000)		
102-001				2.00		65,016	A				2.00		65,016 A
AD BOA (/A;	DD (2) PERM ARD AND E 2.00/65,016	IANENT PO XECUTIVE A)	SITIONS AND FU OFFICE ON EAR	LY LEARNII	NG(EDN700	PK).		BOARD AND (/A; 2.00/65,01	MANENT I EXECUTIV .6A)	EST: POSITIONS AND E OFFICE ON E	ARLY LEAR	NING(EDN7	00/PK).
								SENATE CON	ICURS.				
(1) F (1) F	ADD (2) PERMANENT POSITIONS AND FUNDS FOR EARLY LEARNING OARD AND EXECUTIVE OFFICE ON EARLY LEARNING(EDN700/PK). A; 2.00/65,016A) ************************************							(1) PERM OFF	FICE ASSIS	R'S REQUEST: TANT IV (#99028 SSING USER SU		NICIAN II(#	99029E;
				2.00		95.016	CHANCES BY MO				2.00		05.016
A				2.00		83,010	CHANGES BY MO	ľ			2.00		85,016 A

Program ID:

EDN700

EARLY LEARNING

Structure #: 070101700000 Subject Committee:

EDN

**EDUCATION** 

			НОП	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	54.00		3,226,286	66.00		3,760,040	BUD. TOTALS	54.00		3,226,286	66.00		3,760,040 A
N		1.00	125,628		1.00	125,628			1.00	125,628		1.00	125,628 N
	54.00	1.00	3,351,914	66.00	1.00	3,885,668	TOTAL BUDGET	54.00	1.00	3,351,914	66.00	1.00	3,885,668

Program ID:

GOV100

\$642,285 NON-RECURRING.

OFFICE OF THE GOVERNOR

Structure #: 110101000000

		2010	НОГ	JSE	2010			2010	SENA	ATE	2010	
SEQ#	Perm		Amt	Perm		Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	23.00	22.00	3,462,635	23.00	22.00	3,462,635 A	23.00	22.00	3,462,635	23.00	22.00	3,462,635 A
-	23.00	22.00	3,462,635	23.00	22.00	3,462,635	23.00	22.00	3,462,635	23.00	22.00	3,462,635
- 1 ****	******	******	******	*****	*****	*****	*****	******	******	*****	******	******
PRO Dir	OGRAMS AT RECTION, PO	ND STATEW OLICY DEV	IDE INITIATIVE ELOPMENT, PRO	ES BY PROVI OGRAM COC	DING EXEC	CUTIVE	PROGRAMS DIRECTION,	AND STAT POLICY DI	ICE THE EFFECT EWIDE INITIATI EVELOPMENT, I LANNING, AND I	IVES BY PRO PROGRAM C	OVIDING EX OORDINAT	ECUTIVE
100-001												
AI	DD FUNDS I			NSITION(GO	OV100/AA).		SUPPLEMEN ADD FUNDS (/A; /100,000 <i>A</i>	S FOR GUB	EST: ERNATORIAL T	RANSITION(	GOV100/AA	۸).
				******	******	*****	************ SENATE DOE		**************************************	******	*****	*******
									R'S REQUEST: NSITION(100,000	0)		
\$10	0,000 NON-I	RECURRING	<b>3</b> .				\$100,000 NON	N-RECURRI	NG.			
101-001												
AI (/A;	DD FUNDS I (/642,285A)	FOR VACAT	TON PAYOUT(GO				(/A; /642,285A	S FOR VAC A)	ATION PAYOUT			
				******	*****	*****	************ SENATE DOF		*************** NCUR.	******	******	*******
		OVERNOR'S YOUT(642,2	S REQUEST: 85)				DETAIL OF VACATION F		R'S REQUEST: 2,285)			

\$642,285 NON-RECURRING.

Program ID:

GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000 Subject Committee:

FIN

FINANCE

			НО	USE					SEN	ATE		
1		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001												
SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE SALARY OF THE CHIEF NEGOTIATOR(GOV100/AA). (/A; /130,000A) **********************************							(/A; /130,000A	S FOR THE SA (A)	ST: ALARY OF TH		`	,
НОГ	USE DOES	NOT CONCU	R.				SENATE DOE	S NOT CONC	CUR.			
PER			REQUEST: CHIEF NEGOT	TIATOR			DETAIL OF O		'S REQUEST: OR CHIEF NEG	GOTIATOR(#1	00469; 130,000	0)

							CHANGES BY MOF						_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	23.00	22.00	3,462,635	23.00	22.00	3,462,635	BUD. TOTALS	23.00	22.00	3,462,635	23.00	22.00	3,462,635 A
	23.00	22.00	3,462,635	23.00	22.00	3,462,635	TOTAL BUDGET	23.00	22.00	3,462,635	23.00	22.00	3,462,635

Program ID:

HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000 Subject Committee:

OMH

OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			4,824,709			4,824,709	В			4,824,709			4,824,709 E
	4.00	2.00	23,318,527	4.00	2.00	23,318,527	N	4.00	2.00	23,318,527	4.00	2.00	23,318,527 N
			3,740,534			3,740,534	T			3,740,534			3,740,534 Т
_	4.00	2.00	31,883,770	4.00	2.00	31,883,770		4.00	2.00	31,883,770	4.00	2.00	31,883,770

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

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

							CHANGES BY MOF							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
_							BUD. TOTALS							
В			4,824,709			4,824,709				4,824,709			4,824,709	В
N	4.00	2.00	23,318,527	4.00	2.00	23,318,527		4.00	2.00	23,318,527	4.00	2.00	23,318,527	N
T			3,740,534			3,740,534				3,740,534			3,740,534	T
_	4.00	2.00	31,883,770	4.00	2.00	31,883,770	TOTAL BUDGET	4.00	2.00	31,883,770	4.00	2.00	31,883,770	

Program ID: Structure #:

Subject Committee:

HHL625

#### ADMINISTRATION AND OPERATING SUPPORT

060302000000

OMH

OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	200.00		25,120,730	200.00		25,120,730 A	200.00		25,120,730	200.00		25,120,730 A
	200.00	0.00	25,120,730	200.00	0.00	25,120,730	200.00	0.00	25,120,730	200.00	0.00	25,120,730

- 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

\*

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

\*

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	200.00		25,120,730	200.00		25,120,730	BUD. TOTALS	200.00		25,120,730	200.00		25,120,730	A
	200.00		25,120,730	200.00		25,120,730	TOTAL BUDGET	200.00		25,120,730	200.00		25,120,730	

Program ID:

**HMS202** 

#### AGED, BLIND AND DISABLED PAYMENTS

Structure #: 060201020000 Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			ноп	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			4,029,480			4,029,480 A				4,029,480			4,029,480 A
	0.00	0.00	4,029,480	0.00	0.00	4,029,480	_	0.00	0.00	4,029,480	0.00	0.00	4,029,480

- 1

\* OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE

AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

\*

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			4,029,480			4,029,480	BUD. TOTALS			4,029,480			4,029,480	A
			4,029,480			4,029,480	TOTAL BUDGET			4,029,480			4,029,480	

Program ID:

HMS204

#### GENERAL ASSISTANCE PAYMENTS

Structure #: 060201030000 Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			ног	JSE						SEN	ATE		
	2018 2019 2.# Parry And Parry Town And								2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			23,889,056			23,889,056 A				23,889,056			23,889,056 A
	0.00	0.00	23,889,056	0.00	0.00	23,889,056	-	0.00	0.00	23,889,056	0.00	0.00	23,889,056

- 1

\* OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE

AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALITY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALITY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

\*

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			23,889,056			23,889,056	BUD. TOTALS			23,889,056			23,889,056	A
			23,889,056			23,889,056	TOTAL BUDGET			23,889,056			23,889,056	

Program ID:

HMS206

FEDERAL ASSISTANCE PAYMENTS

Structure #: 060201040000 Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			5,703,592			5,703,592 N	•			5,703,592			5,703,592 N
_	0.00	0.00	5,703,592	0.00	0.00	5,703,592		0.00	0.00	5,703,592	0.00	0.00	5,703,592

- 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 AND ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII

\*

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
N			5,703,592			5,703,592	BUD. TOTALS			5,703,592			5,703,592	N
-			5,703,592			5,703,592	TOTAL BUDGET			5,703,592			5,703,592	

Program ID:

HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000 Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			ноп	JSE							SENA	<b>ATE</b>		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
			22,694,156 44,000,000			22,694,156 44,000,000					22,694,156 44,000,000			22,694,156 A 44,000,000 N
- -	0.00	0.00	66,694,156	0.00	0.00	66,694,156	<del>-</del>	_	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 SELFSUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α			22,694,156			22,694,156	BUD. TOTALS			22,694,156			22,694,156	A
N			44,000,000			44,000,000				44,000,000			44,000,000	N
-			66,694,156			66,694,156	TOTAL BUDGET —			66,694,156			66,694,156	

Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000 Subject Committee:

HSG

HOUSING

			ЮН	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		 Perm	Temp	Amt	Perm	Temp	Amt
			6,432,410			6,432,410	A			6,432,410			6,432,410 A
	200.00	7.50	79,995,342	200.00	7.50	79,995,342	N	200.00	7.50	79,995,342	200.00	7.50	79,995,342 N
	21.00		5,026,438	21.00		5,026,438	W	21.00		5,026,438	21.00		5,026,438 W
	221.00	7.50	91,454,190	221.00	7.50	91,454,190	_	221.00	7.50	91,454,190	221.00	7.50	91,454,190

- 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.

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.

\*

100-001

1,493,691 N 1,493,691 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS220/RH).

(/N; /1,493,691N)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (1,493,691)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS220/RH).

(/N; /1,493,691N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (1,493,691)

							CHANGES BY MOF						_
N						1,493,691							1,493,691 N
	0.00	0.00	0	0.00	0.00	1,493,691	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,493,691
A			6,432,410			6,432,410	BUD. TOTALS			6,432,410			6,432,410 A
N	200.00	7.50	79,995,342	200.00	7.50	81,489,033		200.00	7.50	79,995,342	200.00	7.50	81,489,033 N
W	21.00		5,026,438	21.00		5,026,438		21.00		5,026,438	21.00		5,026,438 W
	221.00	7.50	91,454,190	221.00	7.50	92,947,881	TOTAL BUDGET	221.00	7.50	91,454,190	221.00	7.50	92,947,881

Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060

060202130000

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
ZQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.25		1,082,187	2.25		1,082,187	A	2.25		1,082,187	2.25		1,082,187
	29.75	2.00	26,442,710	29.75	2.00	26,442,710	N	29.75	2.00	26,442,710	29.75	2.00	26,442,710
_	32.00	2.00	27,524,897	32.00	2.00	27,524,897	<del></del>	32.00	2.00	27,524,897	32.00	2.00	27,524,897
										**************************************			******************OUSING FOR
LOV 00-001	V-INCOME		BY SUPPLEMENT				N			S BY SUPPLEME			PAYMENTS
00-001 SUP AD (/N;	PLEMENT <i>A</i> D FUNDS F /65,338N)	FAMILIES I AL REQUES FOR FRINGI	BY SUPPLEMENT	TING THEIR	RENTAL P.	65,338 A).		SUPPLEMEN' ADD FUNDS (/N; /65,338N)	E FAMILIE TAL REQU S FOR FRIN	S BY SUPPLEMI	ENTING THE	IR RENTAL	65,338 /RA).
00-001 SUP AD (/N;	PLEMENT <i>A</i> D FUNDS F /65,338N)	AL REQUES OR FRINGI	BY SUPPLEMENT T: E BENEFIT RATE	TING THEIR	RENTAL P.	65,338 A).		SUPPLEMEN' ADD FUNDS (/N; /65,338N)	E FAMILIE	S BY SUPPLEMI EST: IGE BENEFIT RA	ENTING THE	IR RENTAL	65,338 /RA).
00-001 SUP AD (/N; ***** HOU	PLEMENTA D FUNDS F /65,338N) ************* JSE CONCU	AL REQUES FOR FRINGI	BY SUPPLEMENT  T: E BENEFIT RATE  ***********************************	TING THEIR	RENTAL P.	65,338 A).		SUPPLEMEN' ADD FUNDS (/N; /65,338N) **************** SENATE CON	TAL REQUES FOR FRIM	S BY SUPPLEMI  TEST:  NGE BENEFIT RA  ***********************************	ENTING THE	IR RENTAL	65,338 /RA).
00-001 SUP AD (/N; ***** HOU	PLEMENTA D FUNDS F /65,338N) ************* JSE CONCU	AL REQUES FOR FRINGI	BY SUPPLEMENT  T: E BENEFIT RATE  ***********************************	TING THEIR	RENTAL P.	65,338 A).		SUPPLEMEN' ADD FUNDS (/N; /65,338N) ************* SENATE CON DETAIL OF OF FRINGE BENE	TAL REQUES FOR FRIM	S BY SUPPLEMI  TEST:  NGE BENEFIT RA  ***********************************	ENTING THE	IR RENTAL	65,338 /RA).

							CHANGES BY MOF							
N						65,338							65,338	N
	0.00	0.00	0	0.00	0.00	65,338	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	65,338	
A	2.25		1,082,187	2.25		1,082,187	BUD. TOTALS	2.25		1,082,187	2.25		1,082,187	A
N	29.75	2.00	26,442,710	29.75	2.00	26,508,048		29.75	2.00	26,442,710	29.75	2.00	26,508,048	N
	32.00	2.00	27,524,897	32.00	2.00	27,590,235	TOTAL BUDGET	32.00	2.00	27,524,897	32.00	2.00	27,590,235	

Program ID:

HMS224

HOMELESS SERVICES

Structure #: 060202150000 Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			ноп	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		23,696,955 649,448	11.00		15,746,955 649,448		11.00		23,696,955 649,448	11.00		15,746,955 A 649,448 N
			2,366,839			2,366,839	P			2,366,839			2,366,839 F
	11.00	0.00	26,713,242	11.00	0.00	18,763,242		11.00	0.00	26,713,242	11.00	0.00	18,763,242

- 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.

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.

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
Α	11.00		23,696,955	11.00		15,746,955	BUD. TOTALS	11.00		23,696,955	11.00		15,746,955 A
N			649,448			649,448				649,448			649,448 N
P			2,366,839			2,366,839				2,366,839			2,366,839 P
	11.00		26,713,242	11.00		18,763,242	TOTAL BUDGET	11.00		26,713,242	11.00		18,763,242

Program ID: HMS229

## HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #: 060202060000

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	76.00 51.00	41.00 20.00	39,432,344 5,657,053	76.00 51.00	41.00 20.00	39,432,344 6,339,464		76.00 51.00	41.00 20.00	39,432,344 5,657,053	76.00 51.00	41.00 20.00	39,432,344 6,339,464
_	127.00	61.00	45,089,397	127.00	61.00	45,771,808		127.00	61.00	45,089,397	127.00	61.00	45,771,808
			, DIRECTING OP INISTRATIVE AN							ES, DIRECTING MINISTRATIVE			
						941,417	N						941,417
AD(/N;	/941,417N)	OR FRING	T: E BENEFIT RATE		`			(/N; /941,417N	S FOR FRÌN ()	EST: NGE BENEFIT R <i>f</i>		,	ŕ
HOU	SE CONCU	JRS.						SENATE CON	ICURS.				
	TAIL OF GC NGE BENEF		S REQUEST: 7)					DETAIL OF FRINGE BEN		R'S REQUEST: ,417)			
							CHANGES	BY MOF					
													941,417

							CHANGES BY MOF						_
N						941,417							941,417 N
•	0.00	0.00	0	0.00	0.00	941,417	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	941,417
•							BUD. TOTALS						
N	76.00	41.00	39,432,344	76.00	41.00	40,373,761		76.00	41.00	39,432,344	76.00	41.00	40,373,761 N
W	51.00	20.00	5,657,053	51.00	20.00	6,339,464		51.00	20.00	5,657,053	51.00	20.00	6,339,464 W
	127.00	61.00	45,089,397	127.00	61.00	46,713,225	TOTAL BUDGET	127.00	61.00	45,089,397	127.00	61.00	46,713,225

Program ID:

Subject Committee:

HMS236

#### CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

HHS

HEALTH AND HUMAN SERVICS

			НОГ	<b>ISE</b>						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	296.33		15,251,625	296.33		15,251,625	A	296.33		15,251,625	296.33		15,251,625
	233.67		25,472,110	233.67		25,472,110	N	233.67		25,472,110	233.67		25,472,110
			30,237			30,237	P			30,237			30,237
-	530.00	0.00	40,753,972	530.00	0.00	40,753,972		530.00	0.00	40,753,972	530.00	0.00	40,753,972

- 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

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

100-001

57,564 N 57,564 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS236/LC).

(/N; /57,564N)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (57,564)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS236/LC).

(/N; /57,564N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (57,564)

							CHANGES BY MOF							
N	57,564							57,564						N
	57,564	0.00	0.00	0	0.00	0.00	TOTAL CHANGES	57,564	0.00	0.00	0	0.00	0.00	•
A	15,251,625		296.33	15,251,625		296.33	BUD. TOTALS	15,251,625		296.33	15,251,625		296.33	Α
N	25,529,674		233.67	25,472,110		233.67		25,529,674		233.67	25,472,110		233.67	N
P	30,237			30,237				30,237			30,237			P
	40,811,536		530.00	40.753.972		530.00	TOTAL BUDGET	40.811.536		530.00	40,753,972		530.00	

Program ID:

HMS237

EMPLOYMENT AND TRAINING

Structure #: 060205000000 Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			HOU	SE					SENA	TE		
-		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			469,505 1,245,750			469,505 A 1,245,750 N			469,505 1,245,750			469,505 A 1,245,750 N
-	0.00	0.00	1,715,255	0.00	0.00	1,715,255	0.00	0.00	1,715,255	0.00	0.00	1,715,255

- 1

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			469,505			469,505	BUD. TOTALS			469,505			469,505	A
N			1,245,750			1,245,750				1,245,750			1,245,750	N
-			1,715,255			1,715,255	TOTAL BUDGET			1,715,255			1,715,255	

Program ID:

HMS238

DISABILITY DETERMINATION

Structure #: 060204020000

			HOU	SE						SENA	<b>ATE</b>		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	49.00		8,029,327	49.00		8,029,327	N	49.00		8,029,327	49.00		8,029,327
	49.00	0.00	8,029,327	49.00	0.00	8,029,327		49.00	0.00	8,029,327	49.00	0.00	8,029,327
- 1													
OBJE	ECTIVE: TO	) MAXIMIZ	*************** E PROGRAM EFF TY OF APPLICAN	ECTIVENE	SS AND EFF			OBJECTIVE:	TO MAXIM	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	EFFECTIVEN	NESS AND E	EFFICIENCY BY
100-001						43,153	N						43,153
ADI (/N; /	D FUNDS F (43,153N)		I: E BENEFIT RATE					(/N; /43,153N)	S FOR FRIN )	EST: GE BENEFIT RA		`	ŕ
	SE CONCU							SENATE CON					
		OVERNOR'S TITS (43,153)	REQUEST:					DETAIL OF FRINGE BEN		R'S REQUEST: 53)			
							CHANGES BY MOF						
N						43,153							43,153
_	0.00	0.00	0	0.00	0.00	43,153	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	43,153
			0.020.227	40.00		8,072,480	BUD. TOTALS	49.00		8,029,327	49.00		0.072.400
N	49.00		8,029,327	49.00		0,0/2,400		49.00		0,029,327	49.00		8,072,480

Program ID:

Subject Committee:

HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

HHS

HEALTH AND HUMAN SERVICS

			ЮН	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	219.30		34,549,692	219.30		34,549,692	A	219.30		34,549,692	219.30		34,549,692 A
			1,007,587			1,007,587	В			1,007,587			1,007,587 E
	175.20		42,164,875	175.20		42,164,875	N	175.20		42,164,875	175.20		42,164,875 N
			106,225			106,225	P			106,225			106,225 I
_	394.50	0.00	77,828,379	394.50	0.00	77,828,379		394.50	0.00	77,828,379	394.50	0.00	77,828,379

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OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSENEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING INHOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSENEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING INHOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

100-001

84,168 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS301/SA).

(/N; /84,168N)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (84,168)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS301/SA).

(/N; /84,168N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (84,168)

							CHANGES BY MOF							
N						84,168							84,168	N
	0.00	0.00	0	0.00	0.00	84,168	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	84,168	
A	219.30		34,549,692	219.30		34,549,692	BUD. TOTALS	219.30		34,549,692	219.30		34,549,692	A
В			1,007,587			1,007,587				1,007,587			1,007,587	В
N	175.20		42,164,875	175.20		42,249,043		175.20		42,164,875	175.20		42,249,043	N
P			106,225			106,225				106,225			106,225	P
	394.50		77,828,379	394.50		77,912,547	TOTAL BUDGET	394.50		77,828,379	394.50		77,912,547	

Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000 Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	25.35		1,715,547	25.35		1,715,547	A	25.35		1,715,547	25.35		1,715,547 A
	24.65		11,850,965	24.65		11,850,965	N	24.65		11,850,965	24.65		11,850,965 N
_	50.00	0.00	13,566,512	50.00	0.00	13,566,512		50.00	0.00	13,566,512	50.00	0.00	13,566,512

- 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

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

100-001

18,761 N 18,761 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS302/DA).

(/N; /18,761N)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (18,761)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS302/DA).

(/N; /18,761N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (18,761)

							CHANGES BY MOF						
N						18,761							18,761 N
•	0.00	0.00	0	0.00	0.00	18,761	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	18,761
A	25.35		1,715,547	25.35		1,715,547	BUD. TOTALS	25.35		1,715,547	25.35		1,715,547 A
N	24.65		11,850,965	24.65		11,869,726		24.65		11,850,965	24.65		11,869,726 N
	50.00		13,566,512	50.00		13,585,273	TOTAL BUDGET -	50.00		13,566,512	50.00		13,585,273

Program ID: HMS303

#### CHILD PROTECTIVE SERVICES PAYMENTS

060103000000 Structure #:

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			43,131,294 23,614,626			43,131,294 23,614,626				43,131,294 23,614,626			43,131,294 <i>A</i> 23,614,626 N
_	0.00	0.00	66,745,920	0.00	0.00	66,745,920	<u> </u>	0.00	0.00	66,745,920	0.00	0.00	66,745,920
- 1													
BEC THE ROC	CAUSE OF A EM ADEQU OM AND BO	ABUSE, NEC ATE CARE A DARD, AND	ABLE TO BE MAI GLECT, OR INABI AND SUPERVISIO COSTS RELATE EUNIFICATION	ILITY OF TH ON BY PROV D TO CARE (	IE FAMILY VIDING PA' OR ASSIST	TO PROVIDE YMENT FOR		BECAUSE OF THEM ADEQ ROOM AND E	ABUSE, N UATE CAR BOARD, AN	INABLE TO BE N TEGLECT, OR IN. E AND SUPERV ND COSTS RELA WREUNIFICATIO	ABILITY OF ISION BY PR TED TO CAR	THE FAMII OVIDING F E OR ASSI	LY TO PROVIDE PAYMENT FOR
00-001						4,634,292 2,495,388							4,634,292 <i>2</i> ,495,388 1
AD PRO (/A; (/N;	D FUNDS 1 DTECTIVE S /4,634,292A /2,495,388N	SERVICES P .) ) *******	T: ASED FOSTER BO AYMENTS(HMS:	303/WP).					FOR INCE SERVICE A) N)	EST: REASED FOSTER S PAYMENTS(HI	MS303/WP).		
			S REQUEST: .TE INCREASE (4	,634,292A/2,4	195,388N)					R'S REQUEST: RATE INCREASI	E(4,634,292A)	/2,495,388N)	)
A N						4,634,292 2,495,388	CHANGES BY MOF	7					4,634,292 A 2,495,388 N
_	0.00	0.00	0	0.00	0.00	7,129,680	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	7,129,680
A N			43,131,294 23,614,626			47,765,586 26,110,014	BUD. TOTALS			43,131,294 23,614,626			47,765,586 A 26,110,014 N
_			66,745,920			73,875,600	TOTAL BUDGET			66,745,920			73,875,600

Program ID:

HMS305

CASH SUPPORT FOR CHILD CARE

060104000000 Structure #: Subject Committee:

HHS

**HEALTH AND HUMAN SERVICS** 

			HOU	JSE					SENA	TE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			25,011,811 38,530,754			25,011,811 A 38,530,754 N			25,011,811 38,530,754			25,011,811 A 38,530,754 N
_	0.00	0.00	63,542,565	0.00	0.00	63,542,565	0.00	0.00	63,542,565	0.00	0.00	63,542,565

- 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.

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION

							CHANGES BY MOF							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			25,011,811			25,011,811	BUD. TOTALS			25,011,811			25,011,811	A
N			38,530,754			38,530,754				38,530,754			38,530,754	N
-			63,542,565			63,542,565	TOTAL BUDGET			63,542,565			63,542,565	

Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000 Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			913,892,726			944,108,598	A			913,892,726			944,108,598
			1,376,660			1,376,660	В			1,376,660			1,376,660
			1,698,390,124			1,803,909,546	N			1,698,390,124			1,803,909,546
			6,781,921			6,781,921	U			6,781,921			6,781,921
			13,216,034			13,216,034	P			13,216,034			13,216,034
=	0.00	0.00	2,633,657,465	0.00	0.00	2,769,392,759		 0.00	0.00	2,633,657,465	0.00	0.00	2,769,392,759

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OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICE OR QUEST-MANAGED CARE PROGRAM.

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR OUEST-MANAGED CARE PROGRAM.

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			913,892,726		944,1	108,598	BUD. TOTALS		9	13,892,726			944,108,598	A
В			1,376,660		1,3	376,660				1,376,660			1,376,660	В
N			1,698,390,124		1,803,9	909,546			1,6	98,390,124			1,803,909,546	N
U			6,781,921		6,7	781,921				6,781,921			6,781,921	U
P			13,216,034		13,2	216,034				13,216,034			13,216,034	P
-			2,633,657,465		2,769,3	392,759	TOTAL BUDGET		2,6	33,657,465			2,769,392,759	

Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

060105010000 Structure #: Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			HOU	SE						SENA	ATE		
-		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	14.00	0.50 3.00	9,075,753 2,572,722	14.00	0.50 3.00	8,235,753 2,572,722		14.00	0.50 3.00	9,075,753 2,572,722	14.00	0.50 3.00	8,235,753 A 2,572,722 N
-	14.00	3.50	11,648,475	14.00	3.50	10,808,475	 _	14.00	3.50	11,648,475	14.00	3.50	10,808,475

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.

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.

\*

100-001 240,000 A 240,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR JUVENILE JUSTICE PROGRAM SERVICES(HMS501/YA). (/A; /240,000A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE PROGRAM SERVICES (240,000) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR JUVENILE JUSTICE PROGRAM SERVICES (HMS501/YA). (/A; /240,000A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE PROGRAM SERVICES (240,000)

A						240,000	CHANGES BY MOF						240,000 A
•	0.00	0.00	0	0.00	0.00	240,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	240,000
Α	14.00	0.50	9,075,753	14.00	0.50	8,475,753	BUD. TOTALS	14.00	0.50	9,075,753	14.00	0.50	8,475,753 A
N		3.00	2,572,722		3.00	2,572,722			3.00	2,572,722		3.00	2,572,722 N
-	14.00	3.50	11,648,475	14.00	3.50	11,048,475	TOTAL BUDGET -	14.00	3.50	11,648,475	14.00	3.50	11,048,475

Program ID:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000 Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			НОГ	JSE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	118.00		9,829,191	118.00		9,829,191 A	118.00		9,829,191	118.00		9,829,191 A
•	118.00	0.00	9,829,191	118.00	0.00	9,829,191	118.00	0.00	9,829,191	118.00	0.00	9,829,191

- 1

\*

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

\*

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	118.00		9,829,191	118.00		9,829,191	BUD. TOTALS	118.00		9,829,191	118.00		9,829,191	A
	118.00		9,829,191	118.00		9,829,191	TOTAL BUDGET -	118.00		9,829,191	118.00		9,829,191	

Program ID:

- 1

HMS601

#### ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 060107000000

Subject Committee:

HHS

**HEALTH AND HUMAN SERVICS** 

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	71.48		5,830,367	71.48		5,830,367	A	71.48		5,830,367	71.48		5,830,367 A
	7.02	3.00	3,979,173	7.02	3.00	3,979,173	N	7.02	3.00	3,979,173	7.02	3.00	3,979,173 N
			10,000			10,000	R			10,000			10,000 F
			387,560			387,560	U			387,560			387,560 U
			1,321,390			1,321,390	P			1,321,390			1,321,390
-	78.50	3.00	11,528,490	78.50	3.00	11,528,490	<u> </u>	78.50	3.00	11,528,490	78.50	3.00	11,528,490

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES

							CHANGES BY MOF							
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	71.48		5,830,367	71.48		5,830,367	BUD. TOTALS	71.48		5,830,367	71.48		5,830,367	A
N	7.02	3.00	3,979,173	7.02	3.00	3,979,173		7.02	3.00	3,979,173	7.02	3.00	3,979,173	N
R			10,000			10,000				10,000			10,000	R
U			387,560			387,560				387,560			387,560	U
P			1,321,390			1,321,390				1,321,390			1,321,390	P
	78.50	3.00	11,528,490	78.50	3.00	11,528,490	TOTAL BUDGET -	78.50	3.00	11,528,490	78.50	3.00	11,528,490	

Program ID:

HMS605

COMMUNITY-BASED RESIDENTIAL SUPPORT

060203040000 Structure #: Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			ноп	JSE					SENA	TE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			17,810,955			17,810,955 A			17,810,955			17,810,955 A
_	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.

\*

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			17,810,955			17,810,955	BUD. TOTALS			17,810,955			17,810,955	A
•			17,810,955			17,810,955	TOTAL BUDGET			17,810,955			17,810,955	

Program ID: Structure #:

Subject Committee:

HMS802

VOCATIONAL REHABILITATION

020106000000

HHS

HEALTH AND HUMAN SERVICS

			НОГ	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	37.76	2.64	4,834,804	37.76	2.64	4,659,804	A	37.76	2.64	4,834,804	37.76	2.64	4,659,804 A
	69.24	5.36	14,662,011	69.24	5.36	14,662,011	N	69.24	5.36	14,662,011	69.24	5.36	14,662,011 N
			1,330,200			1,330,200	W			1,330,200			1,330,200 V
	107.00	8.00	20,827,015	107.00	8.00	20,652,015		107.00	8.00	20,827,015	107.00	8.00	20,652,015

- 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.

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.

							CHANGES BY MOF						
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
Α	37.76	2.64	4,834,804	37.76	2.64	4,659,804	BUD. TOTALS	37.76	2.64	4,834,804	37.76	2.64	4,659,804 A
N	69.24	5.36	14,662,011	69.24	5.36	14,662,011		69.24	5.36	14,662,011	69.24	5.36	14,662,011 N
W			1,330,200			1,330,200				1,330,200			1,330,200 W
-	107.00	8.00	20,827,015	107.00	8.00	20,652,015	TOTAL BUDGET	107.00	8.00	20,827,015	107.00	8.00	20,652,015

Program ID:

HMS888

#### COMMISSION ON THE STATUS OF WOMEN

Structure #: 100 Subject Committee:

100304000000 tee: JUD

JUDICIARY

			ног	USE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00	1.00	168,324	1.00	1.00	168,324 A	1.00	1.00	168,324	1.00	1.00	168,324 A
	1.00	1.00	168,324	1.00	1.00	168,324	1.00	1.00	168,324	1.00	1.00	168,324

- 1

COMMUNITY.

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE FOR THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE

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OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

\*

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	1.00	1.00	168,324	1.00	1.00	168,324	BUD. TOTALS	1.00	1.00	168,324	1.00	1.00	168,324	A
-	1.00	1.00	168,324	1.00	1.00	168,324	TOTAL BUDGET	1.00	1.00	168,324	1.00	1.00	168,324	

Program ID:

Subject Committee:

HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

HHS

HEALTH AND HUMAN SERVICS

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	19.45		2,474,317	19.45		2,474,317 A	<b>L</b>	19.45		2,474,317	19.45		2,474,317 A
	9.55		2,074,339	9.55		2,074,339 N	I	9.55		2,074,339	9.55		2,074,339 N
_	29.00	0.00	4,548,656	29.00	0.00	4,548,656	-	29.00	0.00	4,548,656	29.00	0.00	4,548,656

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\*

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES

							CHANGES BY MOF							
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	19.45		2,474,317	19.45		2,474,317	BUD. TOTALS	19.45		2,474,317	19.45		2,474,317	A
N	9.55		2,074,339	9.55		2,074,339		9.55		2,074,339	9.55		2,074,339	N
	29.00		4,548,656	29.00		4,548,656	TOTAL BUDGET -	29.00		4,548,656	29.00		4,548,656	

Program ID:

Subject Committee:

HMS902

#### GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

HHS

HEALTH AND HUMAN SERVICS

			ноц	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	134.50	5.70	9,479,187	134.50	5.70	9,479,187	A	134.50	5.70	9,479,187	134.50	5.70	9,479,187
	0.56		1,539,357	0.56		1,539,357	В	0.56		1,539,357	0.56		1,539,357
	142.69	19.30	52,924,167	142.69	19.30	52,924,167	N	142.69	19.30	52,924,167	142.69	19.30	52,924,167
			843,987			843,987	P			843,987			843,987
_	277.75	25.00	64,786,698	277.75	25.00	64,786,698		277.75	25.00	64,786,698	277.75	25.00	64,786,698

OBJECTIVE: TO ENHANCE EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES

100-001

236,548 N 236,548 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS902/IA).

(/N; /236,548N)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (236,548)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS902/IA).

(/N; /236,548N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (236,548)

							CHANGES BY MOF							
N						236,548							236,548	N
	0.00	0.00	0	0.00	0.00	236,548	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	236,548	•
A	134.50	5.70	9,479,187	134.50	5.70	9,479,187	BUD. TOTALS	134.50	5.70	9,479,187	134.50	5.70	9,479,187	Α
В	0.56		1,539,357	0.56		1,539,357		0.56		1,539,357	0.56		1,539,357	В
N	142.69	19.30	52,924,167	142.69	19.30	53,160,715		142.69	19.30	52,924,167	142.69	19.30	53,160,715	N
P			843,987			843,987				843,987			843,987	P
	277.75	25.00	64,786,698	277.75	25.00	65,023,246	TOTAL BUDGET	277.75	25.00	64,786,698	277.75	25.00	65,023,246	-

Program ID:

Subject Committee:

HMS903

#### GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

HHS

HEALTH AND HUMAN SERVICS

			ноп	JSE							SEN	ATE		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	49.28	1.59	41,622,620	49.28	1.59	41,622,620	A		49.28	1.59	41,622,620	49.28	1.59	41,622,620
	44.72	1.41	65,391,488	44.72	1.41	65,391,488	N		44.72	1.41	65,391,488	44.72	1.41	65,391,488
			3,000			3,000	P				3,000			3,000
	94.00	3.00	107,017,108	94.00	3.00	107,017,108		_	94.00	3.00	107,017,108	94.00	3.00	107,017,108

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF 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 OUALITY OF LIFE.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

100-001

28,049 N 28,049 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS903/FA).

(/N; /28,049N)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (28,049)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS903/FA).

(/N; /28,049N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (28,049)

							CHANGES BY MOF							
N						28,049							28,049	N
•	0.00	0.00	0	0.00	0.00	28,049	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	28,049	-
Α	49.28	1.59	41,622,620	49.28	1.59	41,622,620	BUD. TOTALS	49.28	1.59	41,622,620	49.28	1.59	41,622,620	A
N	44.72	1.41	65,391,488	44.72	1.41	65,419,537		44.72	1.41	65,391,488	44.72	1.41	65,419,537	N
P			3,000			3,000				3,000			3,000	P
	94.00	3.00	107,017,108	94.00	3.00	107,045,157	TOTAL BUDGET	94.00	3.00	107,017,108	94.00	3.00	107,045,157	-

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000

			НОГ	JSE						SEN.	ATE			
		2018			2019				2018			2019		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	135.45	8.00	10,438,024	135.45	8.00	10,425,610 A	A	135.45	8.00	10,438,024	135.45	8.00	10,425,610	Α
	26.55		3,869,103	26.55		3,965,756 N		26.55		3,869,103	26.55		3,965,756	
			1,500			1,500 P	)			1,500			1,500	F
_	162.00	8.00	14,308,627	162.00	8.00	14,392,866	_	162.00	8.00	14,308,627	162.00	8.00	14,392,866	
- 1							_							_
***			*****		<b></b>	**************************************		*********	**************************************	*****			<b></b>	
			E PROGRAM EFF L POLICIES, DIRI							NCE PROGRAM I ALL POLICIES, I				ί
			DING OTHER AL							VIDING OTHER				
			OGY SERVICES							OLOGY SERVIC				
														_
70-001				0.25		A					0.25			A
				(0.25)		(22,867) N	N I				(0.25)		(22,867)	N
	PPLEMENTA	-						SUPPLEMEN						
			ANCING FOR (0.							FINANCING FOR				Ĺ
			IERAL FUNDS FO D MANAGEMEN			IKATION				ENERAL FUNDS AND MANAGEM				
	0.25/A)	VIVII VO, 711 VI	D WINT WIGHT	1 Of Fieldin	v1570 1/11/1j.			(/A; 0.25/A)	1111110, 2	IND WITH TOLK	EIVI OITICE(	11111000 1111	1).	
	-0.25/-22,86							(/N; -0.25/-22,8						
			******	*****	*****	*****				*******	*******	******	******	**
HO	USE CONCU	JRS.						SENATE CON	ICURS.					
			S REQUEST:							R'S REQUEST:				
	/		SR24 (#46389; 0.25	5A/-0.25N, -14	,292N)					V SR24 (#46389;	-14,292N)			
FRI	NGE BENEI	FITS (-8,575)	N)					FRINGE BEN	EFITS (-8,5	7/5)				
100-001														_
						44,984 N	N						44,984	N
	PPLEMENTA	•						SUPPLEMEN	-					
ΛГ	D ELIMDS I	OR ERING	E RENEELT RATE	INCREASE	(HMCOOA/A	( )		ADD ELIMDS	EOD EDIN	JGE RENEELT R.	ATE INCDEAS	VUOSWII) ES	/ A A )	

ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS904/AA).

(/N; /44,984N)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (44,984)

ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS904/AA).

(/N; /44,984N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (44,984)

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HHS

			НОП	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A				0.25			CHANGES BY MOF				0.25		A
N				(0.25)		22,117					(0.25)		22,117 N
	0.00	0.00	0	0.00	0.00	22,117	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	22,117
A	135.45	8.00	10,438,024	135.70	8.00	10,425,610	BUD. TOTALS	135.45	8.00	10,438,024	135.70	8.00	10,425,610 A
N	26.55		3,869,103	26.30		3,987,873		26.55		3,869,103	26.30		3,987,873 N
P			1,500			1,500				1,500			1,500 P
	162.00	8.00	14,308,627	162.00	8.00	14,414,983	TOTAL BUDGET	162.00	8.00	14,308,627	162.00	8.00	14,414,983

Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF

Structure #: 110305010000 **Subject Committee:** 

EDB

ECONOMIC DEVELOPMENT & BUSINESS

			ноп	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	88.00		18,096,333	88.00		18,245,253		88.00		18,096,333	88.00		18,245,253
	1.00		700,000 5,061,281	1.00		700,000 5,061,281		1.00		700,000 5,061,281	1.00		700,000 I 5,061,281 U
	89.00	0.00	23,857,614	89.00	0.00	24,006,534		89.00	0.00	23,857,614	89.00	0.00	24,006,534

- 1

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A OUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS; TO OVERSEE RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; TO PROVIDE SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; TO CLASSIFY POSITIONS BASED ON DUTIES AND RESPONSIBILITIES; TO IDENTIFY AND COORDINATE EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; TO COMPENSATE EMPLOYEES AT PROPER PAY LEVELS; TO ASSURE EFFECTIVE EMPLOYEEEMPLOYER RELATIONS; TO ADMINISTER A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; TO ADMINISTER THE STATE'S SELFINSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES: TO ENSURE A SAFE AND HEALTHY WORK ENVIRONMENT.

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS: ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES: AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT

100-001 101,080 A 101,080 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR LEARNING MANAGEMENT SYSTEM AND SELF-DIRECTED LEARNING LIBRARY (HRD102/QA).

(/A: /101.080A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: LEARNING MANAGEMENT SYSTEM (26,580) SELF-DIRECTED LEARNING LIBRARY (74,500) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR LEARNING MANAGEMENT SYSTEM AND SELF-DIRECTED LEARNING LIBRARY (HRD102/QA).

(/A: /101.080A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: LEARNING MANAGEMENT SYSTEM (26,580) SELF-DIRECTED LEARNING LIBRARY (74,500)

A						101,080	CHANGES BY MOF						101,080	A
	0.00	0.00	0	0.00	0.00	101,080	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	101,080	
A	88.00		18,096,333	88.00		18,346,333	BUD. TOTALS	88.00		18,096,333	88.00		18,346,333	Α
В			700,000			700,000				700,000			700,000	В
U	1.00		5,061,281	1.00		5,061,281		1.00		5,061,281	1.00		5,061,281	U

Program ID:

HRD102

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF

Structure #: 110305010000 Subject Committee:

EDB

ECONOMIC DEVELOPMENT & BUSINESS

			HOU	SE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	89.00		23,857,614	89.00		24,107,614	TOTAL BUDGET	89.00		23,857,614	89.00		24,107,614

Program ID:

HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #: 110305020000 Subject Committee:

LAB

LABOR & PUBLIC EMPLOYMENT

			HOU	SE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	9.00		1,432,164	9.00		1,432,164 A	9.00		1,432,164	9.00		1,432,164 A
-	9.00	0.00	1,432,164	9.00	0.00	1,432,164	9.00	0.00	1,432,164	9.00	0.00	1,432,164

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES

							CHANGES BY MOF							
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	9.00		1,432,164	9.00		1,432,164	BUD. TOTALS	9.00		1,432,164	9.00		1,432,164	A
	9.00		1,432,164	9.00		1,432,164	TOTAL BUDGET	9.00		1,432,164	9.00		1,432,164	

Program ID:

HTH100

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

**Subject Committee:** 

HHS

#### HEALTH AND HUMAN SERVICS

			ноп	JSE							SEN	ATE		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	248.87	3.30	27,619,596	248.87	3.30	27,469,596	A		248.87	3.30	27,619,596	248.87	3.30	27,469,596 A
	1.00	6.00	662,761	1.00	6.00	726,850	В		1.00	6.00	662,761	1.00	6.00	726,850 B
		2.00	4,572,267		2.00	4,572,267	N			2.00	4,572,267		2.00	4,572,267 N
		1.00	178,291		1.00	178,291	U			1.00	178,291		1.00	178,291 U
	16.00	40.50	5,008,971	16.00	40.50	6,930,777	P		16.00	40.50	5,008,971	16.00	40.50	6,930,777 P
•	265.87	52.80	38,041,886	265.87	52.80	39,877,781		_	265.87	52.80	38,041,886	265.87	52.80	39,877,781

- 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

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

12-001 (7,402) A (7,402) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100/DE). (/A; /-7,402A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: MEDICAL, HOSPITAL, AND OPERATING SUPPLIES(-3,402) SERVICES ON A FEE BASIS(-4,000)

SEE HTH100 SEQ. NO. 12-002.

SUPPLEMENTAL REOUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100/DE). (/A; /-7,402A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: MEDICAL, HOSPITAL AND OPERATING SUPPLIES(-3,402) SERVICES ON A FEE BASIS(-4,000)

SEE HTH100 SEO. NO. 12-002.

Program ID:

HTH100

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000 Subject Committee:

HHS

HOUSE	SENATE
2018 2019	2018 2019
SEQ# Perm Temp Amt Perm Temp An	Perm Temp Amt Perm Temp Amt
12-002 7,4	A 7,402 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100/DE). (/A; /7,402A)	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100/DE). (/A; /7,402A)
HOUSE CONCURS.	SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(7,402)	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(7,402)
SEE HTH100 SEQ. NO. 12-001.	SEE HTH100 SEQ. NO. 12-001.
13-001 (4,2	A (4,234) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES(HTH100/DI). (/A; /-4,234A)	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES(HTH100/DI). (/A; /-4,234A)
HOUSE CONCURS.	SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST: MEDICAL AND HOSPITAL SUPPLIES(-4,234)	DETAIL OF GOVERNOR'S REQUEST: MEDICAL AND HOSPITAL SUPPLIES(-4,234)
SEE HTH100 SEQ. NO. 13-002.	SEE HTH100 SEQ. NO. 13-002.
13-002 4,2	A 4,234 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES(HTH100/DI). (/A; /4,234A)	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES(HTH100/DI). (/A; /4,234A)
HOUSE CONCURS.	SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(4,234)	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(4,234)
SEE HTH100 SEQ. NO. 13-001.	

Program ID: Structure #: HTH100

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000

Subject Committee: HHS

			НО	USE					SEN	ATE				
		2018			2019			2018			2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
14-001														
						(5,375) B	ı					(5,375) B		
TF SEF (/B;	RADE-OFF F RVICES FOI ; /-5,375B)	R AIDS PREV	EOTHER CURI	ICES(HTH100	)/DI).		SERVICES FO (/B; /-5,375B)	FUNDS FRO OR AIDS PRE	M OTHER CU	RVICES(HTH	100/DI).			
НО	USE CONC	URS.					SENATE CON	ICURS.						
		OVERNOR'S QUIPMENT (-:					DETAIL OF RENTAL OF I	GOVERNOR' EQUIPMENT						
SEI	E HTH100 SI	EQ. NO. 14-00	2.				SEE HTH100	SEQ. NO. 14-0	002.					
14-002														
						5,375 B						5,375 B		
TF SEF (/B;	RADE-OFF F RVICES FOF ; /5,375B)	R AIDS PREV	: I OTHER CURI ENTION SERV	VICES(HTH100	)/DI).		SERVICES FO (/B; /5,375B)	FUNDS FRO OR AIDS PRE	M OTHER CU VENTION SEI	RVICES(HTH	100/DI).	RSONAL		
НО	USE CONC	URS.					SENATE CON	ICURS.						
PEI	RSONAL SE	OVERNOR'S RVICES ADJI EQ. NO. 14-00	USTMENT(5,37	75)			PERSONAL S	SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(5,375)  SEE HTH100 SEQ. NO. 14-001.						

Program ID: Structure #:

HTH100

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000

Subject Committee: HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
15-001												
						(14,427) U						(14,427) U
TI PU: (/U	RADE-OFF F BLIC HEAL ; /-14,427U)	ΓΗ NURSING	FRINGE BEN SERVICES(H	TH100/KJ).			ADJUSTMEN (/U; /-14,427U	FUNDS FRO T FOR PUBLI (1)	M FRINGE BE IC HEALTH N	URSING SER	VICES(HTH1	00/KJ).
***	******	*******	******	******	*******	*****	********	*******	******	*********	******	******
НО	USE CONC	JRS.					SENATE CON	NCURS.				
		OVERNOR'S FITS (-14,427)	•				DETAIL OF FRINGE BEN	GOVERNOR'S EFITS (-14,42°				
SEI	E HTH100 SI	EQ. NO. 15-00	2.				SEE HTH100	SEQ. NO. 15-0	002.			
15-002												
						14,427 U	1					14,427 U
TI PU:	RADE-OFF F BLIC HEAL' ; /14,427U)	ΓΗ NURSING	E I FRINGE BEN SERVICES(H	TH100/KJ).			ADJUSTMEN (/U; /14,427U)	FUNDS FRO T FOR PUBLI	M FRINGE BI IC HEALTH N	URSING SER	VICES(HTH1	
НО	USE CONC	JRS.					SENATE CON	NCURS.				
		OVERNOR'S RVICES ADJ	REQUEST: USTMENT(14,4	427)			DETAIL OF PERSONAL S	GOVERNOR'S SERVICES AD		4,427)		

Program ID:

Subject Committee:

HTH100

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
16-001						(32,710) A						(32,710) A
TH SEI (/A, **** HO DI ME OT: CA TEI PA' OT: MIS	RADE-OFF F RVICES FOR ; /-32,710A) ************************************	R SCHOOL HI *************** URS.  OVERNOR'S D HOSPITAL S ATING SUPPL E (-9,900) TOTAL DISAS IA PAYROLI( CES ON A FE	Amt Perm Temp Amt Perm Temp Amt (32,710) A  (33,710) A  (41,72,710) A  (52,710) A  (53,710) A  (54,710) A  (54,710) A  (55,710) A  (64,710) A  (75,710) A  (76,710) A  (77,710) A  (77,710) A  (78,710) A  (79,710) A  (84,710) A  (97,710) A  (97,710) A  (98,710) A  (98,710) A  (98,710) A  (99,900) A  (99,900) A  (90,900) A  (91,710) A  (92,710) A  (93,710) A  (94,710) A  (94,710) A  (95,710) A  (96,710) A  (97,710) A  (97,710) A  (98,710) A  (98,710				******					
16-002						22.710 A	1					32,710
SUI TE SEI (/A, **** HO DI PEI	RADE-OFF F RVICES FOR ; /32,710A) ************************************	R SCHOOL HI	OTHER CURI EALTH SERVION ************************************	CES(HTH100/	KL).	SONAL	SUPPLEMENT TRADE-OFF SERVICES FO (/A; /32,710A) *************** SENATE CON DETAIL OF OPERSONAL SE	FUNDS FRO OR SCHOOL I ************************************	M OTHER CU HEALTH SER' ****************** S REQUEST: DJUSTMENT(3	VICES(HTH10	00/KL).	RSONAL

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
17-001												
						(105,126) P	1					(105,126)
TR SER (/P; **** HOU  DE REF MA OTH	ADE-OFF F VICES FOF V-105,126P) ************** JSE CONCU TAIL OF GO AIR AND N INTENANC HER SERVIO	TUBERCUL  ***************  JRS.  OVERNOR'S  MAINTENAN E (-49,547) CES ON FEE	OTHER CURE OSIS DISEASE **********************************	CONTROL S	SERVICES(HT	H100/DD).	SERVICES FO (/P; /-105,126P ****************** SENATE CON  DETAIL OF O REPAIR AND MAINTENANO OTHER SERV	FUNDS FRO OR TUBERCU ************************************	M OTHER CUILOSIS DISEA ****************** S REQUEST: NCE OF MACE	.SE CONTROI	L SERVICES(1	HTH100/DD) *******
SEE	HTH100 SI	EQ. NO. 17-00	)2.				SEE HTH100 S	SEQ. NO. 17-0	002.			
7-002						105,126 P						105,126
TR SER (/P;	ADE-OFF F VICES FOR /105,126P)	R TUBERCUL	E OTHER CURF OSIS DISEASE	CONTROL S	SERVICES(HT	ONAL H100/DD).	SUPPLEMENT TRADE-OFF SERVICES FO (/P; /105,126P)	FUNDS FRO OR TUBERCU	M OTHER CU ILOSIS DISEA	SE CONTROI	L SERVICES(	RSONAL HTH100/DD)
ЮН	JSE CONCU	JRS.					SENATE CON	CURS.				
	TAIL OF C	OVERNOR'S					DETAIL OF (		•	05 120		
		RVICES ADJ	USTMENT(105	,126)			PERSONAL SI	ERVICES AD	JUSTMENT(1	.05,126)		

Program ID: HTH100 Structure #:

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000

			HO	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
18-001						(107,914) P						(107,914) I
TE SEF (/P;	RADE-OFF F RVICES FOF /-107,914P)	R HANSEN'S I	E OTHER CURF DISEASE CON	TROL SERVI	CES(HTH100	/DE).	SERVICES FO (/P; /-107,914F	FUNDS FRO OR HANSEN'S P)	ST: M OTHER CU S DISEASE CC	ONTROL SERV	VICES(HTH10	00/DE).
НО	USE CONC	URS.					SENATE CON	ICURS.				
ME REI OFI POS TRA HIR INS SEI INE OTI	DICAL, HOD PAIRS AND FICE SUPPL STAGE, TEL ANSPORTA' RE OF PASS SURANCE (- RVICES ON DIRECT OVI HER MISCE	MAINTENAN JES (4,000) LEPHONE AN TION AND SU ENGER CARS 8,000) A FEE BASIS ERHEAD COS	O OPERATING S NCE SUPPLIES D TELEGRAPH JBSISTENCE, I S (-1,000) S (-42,000) ST (-3,138) CURRENT EXP	6(-2,000) H(-8,000) INTRASTATE	(-4,000)		MEDICAL, HORE REPAIRS AND OFFICE SUPPOSTAGE, THE TRANSPORT HIRE OF PASSINSURANCE SERVICES OF INDIRECT OF TRANSPORT OF THE PASSINSURANCE SERVICES OF THE PASS	D MAINTENA PLIES (-4,000) ELEPHONE A ATION AND S SENGER CAI (-8,000) N A FEE BAS VERHEAD CO ELLANEOUS	ID OPERATING ANCE SUPPLIANCE SUPPLIAND TELEGRASUBSISTENCIANS (-1,000)  IS(-42,000)  IS(-42,000)  OST (-3,138)  S CURRENT E.	ES(-2,000) APH(-8,000) E, INTRASTA	ГЦ-4,000)	
18-002						107.014 P						107.014
						107,914 P	I					107,914 F
TE SEF (/P;	RADE-OFF F RVICES FOF /107,914P)	R HANSEN'S I	E OTHER CURF DISEASE CON'	TROL SERVI	CES(HTH100		SERVICES FO (/P; /107,914P)	FUNDS FRO OR HANSEN'S )	M OTHER CU S DISEASE CO	ONTROL SERV	VICES(HTH10	
	USE CONC	URS.					SENATE CON	ICURS.				
НО												
DI		OVERNOR'S RVICES ADJU	REQUEST: USTMENT(107	(,914)				GOVERNOR' ERVICES AD	S REQUEST: DJUSTMENT(1	07,914)		

Program ID:

Subject Committee:

HTH100

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-001												
						(42,432) P	ı					(42,432) P
TR AD. SEF (/P; **** HO DI AD.	AADE-OFF F JUSTMENT RVICES (HT /-42,432P) ************************************	FOR SEXUA H100/DH). ************************************	4 PERSONAL S LLY TRANSMI	ITTED DISEA	SE PREVEN	ΠΟΝ ******	ADJUSTMENT SERVICES (HT (/P; /-42,432P)	FUNDS FRO F FOR SEXU TH100/DH). ************************************	OM PERSONAI JALLY TRANS ************************************	**************************************	EASE PREVE ********	NTION
SEF	E HTH100 S	EQ. NO. 19-00	02.				SEE HTH100 S	SEQ. NO. 19-	002.			
19-002												
						42,432 P	1					42,432 P
TR AD. SEF (/P;	RADE-OFF I JUSTMENT RVICES (HT /42,432P)	FOR SEXUA H100/DH).	F: 1 PERSONAL S LLY TRANSMI	ITTED DISEA	SE PREVENT	TION	ADJUSTMENT SERVICES (HT (/P; /42,432P)	FUNDS FRO Γ FOR SEXU ΓΗ100/DH).	OM PERSONAI JALLY TRANS	SMITTED DIS	EASE PREVE	
НО	USE CONC	URS.					SENATE CON	CURS.				
PEF	RSONAL SE	OVERNOR'S RVICES ADJ EQ. NO. 19-00	USTMENT(42,4	432)			DETAIL OF C PERSONAL SE SEE HTH100 S	ERVICES AI	DJUSTMENT(4	12,432)		

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000 Subject Committee:

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-101												
						(78,476) P						(78,476) P
TI AD (/P;	RADE-OFF F JUSTMENT ;/-78,476P)	FOR AIDS PI	E I PERSONAL S REVENTION SI	ERVICES(HT	H100/DI).		ADJUSTMEN (/P; /-78,476P)	F FUNDS FRO IT FOR AIDS ( )	M PERSONAI PREVENTION	SERVICES(F	HTH100/DI).	L SERVICES
	USE CONCU		****	*****	*****	*****	SENATE CON		*****	******	*****	******
		OVERNOR'S HIV/AIDS GE	REQUEST: RANT (-78,476)				DETAIL OF ADJUSTMEN	GOVERNOR' IT HIV/AIDS (		76)		
SEI	E HTH100 SI	EQ. NO. 19-10	2.				SEE HTH100	SEQ. NO. 19-1	102.			
19-102												
						78,476 P						78,476 P
TI AD (/P;	RADE-OFF F JUSTMENT ; /78,476P)	FOR AIDS PI	E PERSONAL S REVENTION SI	ERVICES(HT	H100/DI).		ADJUSTMEN (/P; /78,476P)	F FUNDS FRO	M PERSONAI PREVENTION	SERVICES(F	HTH100/DI).	L SERVICES
НО	USE CONCU	JRS.					SENATE CON	NCURS.				
	ETAIL OF G	OVERNOR'S						GOVERNOR'	S REQUEST: DJUSTMENT(7	19 476)		
		RVICES ADJ	USTMENT(78,4	176)			FERSONAL S	BEKVICES AL	) OSTNIENT(	8,470)		

Program ID: HTH100

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000 Structure #:

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-103				(6.00)		(367,290) A				(6.00)		(367,290) A
TR SEF AD. (/A;	RADE-OFF ( RVICES AND JUSTMENT J-6.00/-367,2	D OTHER CUI FOR PUBLIC 290A)	E NT POSITIONS RRENT EXPEN HEALTH NUI	NSES TO PER RSING SERVI	SONAL SER CES(HTH100	VICES )/KJ).	SERVICES AN ADJUSTMEN' (/A; -6.00/-367	(6) PERMAN ND OTHER C T FOR PUBL (,290A)	ENT POSITIO URRENT EXF IC HEALTH N	URSING SER	RSONAL SI VICES(HTH	ERVICES
(2) (#2' (2) (2) (#1' (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	PERM LICE 7220, #26100 PERM LICE 12267, #1056 PERM REGI PERM OFFI TOR POOL ECTRICITY PAIRS AND SCELLANEO	6; -45,840 EAC ENSED PRACT 61; -44,088 EAG ISTERED NUF ICE ASSISTAN CARS (-26,246 (-15,000) MAINTENAN OUS CURREN	CICAL NURSE CH) FICAL NURSE CH) RSE IV (#23532 NT II(#30836; -: 6) NCE(-15,000) IT EXPENSES	II 2; -96,156) 25,032)			DETAIL OF 0 (2) PERM LIC (#27220, #2610 (2) PERM LIC (#112267, #105 (1) PERM REC (1) PERM OFF MOTOR POOL ELECTRICITY REPAIRS ANI MISCELLANE	ENSED PRAG 06; -45,840 EA ENSED PRAG 561; -44,088 E GISTERED N FICE ASSIST. L CARS (-26,2 Y (-15,000) D MAINTENA EOUS CURRE	CTICAL NURS ACH) CTICAL NURS ACH) URSE IV (#235 ANT II(#30836 246) ANCE (-15,000) ENT EXPENSE	SE II 532; -96,156) 6; -25,032)		
SEI	E HTH100 SI	EQ. NO. 19-10-	4.				SEE HTH100 S	SEQ. NO. 19-1	104.			
19-104						367,290 A						367,290 A
TR SEF AD.	RADE-OFF ( RVICES AN	D OTHER CUI	ENT POSITIONS RRENT EXPENT HEALTH NUI	NSES TO PER	SONAL SER	VICES	SUPPLEMEN' TRADE-OFF SERVICES AN ADJUSTMEN' (/A; /367,290A ************************************	(6) PERMAN ND OTHER C T FOR PUBL A)	ENT POSITIO URRENT EXP		RSONAL SI	ERVICES
НО	USE CONC	URS.					SENATE CON	ICURS.				
		OVERNOR'S ERVICES ADJU	REQUEST: USTMENT(367	7,290)			DETAIL OF ( PERSONAL S			867,290)		
CEI	Z LITILIAA CI	EQ. NO. 19-103	2				SEE HTH100 S	SEO NO 10 1	102			

Program ID: HTH100

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #:

050101010000

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001					(2.00)	(89,549) P					(2.00)	(89,549)
REDO DISE. (/P; /- ******* HOUSE BREA (1) TE (1) TE FRING DETA (1) TE	DUCE (2) THE ASE CONTESTS, 968P)  ******************* SE DOES NAKOUT ASEMP OFFICE BENER  CALL OF GOE BENER	TROL SERVION TROLES FOLLOWS: CE ASSISTANCE ASSISTANCE ASSISTANCE ASSISTANCE ASSISTANCE (-33,581)  OVERNOR'S INCE ASSISTANCE ASSISTANCE	POSITIONS AN CES (HTH100/D ************************ R. UT III SR08 (#50 UT III SR08 (#50	DD). ***********************************			SENATE DOE BREAKOUT A (1) TEMP OFF (1) TEMP OFF FRINGE BENI	TEMPORARY NTROL SERV ************************************	POSITIONS ICES (HTH100  **************  FUR.  : :NT III SR08 (# INT III SR08 (# I)  S REQUEST: :NT III SR08 (#	%7DD).  **************  *50170; -27,13  *50171; -28,830	******* 2) 5)	CULOSIS ********
61-001				(2.00)		(107,866) P				(2.00)		(107,866)
RED CONT (/P; -2	DUCE (2) P. TROL SER 2.00/-67,41	VICES (HTH 6P)	POSITIONS AN	ND FUNDS FO		'S DISEASE	CONTROL SE (/P; -2.00/-67,4	PERMANEN ERVICES (HTF 416P)	Γ POSITIONS 1100/DE).	AND FUNDS		(107,866) 1 EN'S DISEASE
BREA (1) PE (1) PE FRING DET (1) PE	AKOUT AS ERM STAT ERM PARA IGE BENEF FAIL OF GO ERM STAT	AMEDIC ASS FITS (-40,450) OVERNOR'S ISTICS CLER	K I SR10 (#353 ISTANT II(#358	46; -29,340)			SENATE DOE  BREAKOUT A (1) PERM STA (1) PERM PAF FRINGE BENI  DETAIL OF O (1) PERM STA (1) PERM PAF	AS FOLLOWS ATISTICS CLE RAMEDIC AS EFITS (-40,450 GOVERNOR'S ATISTICS CLE	: RK I SR10 (#3 SISTANT II(#. D) S REQUEST: RK I SR10 (#3	35883; -38,076 5346; -29,340	)	

Program ID: Structure #:

Subject Committee:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001												
						(765,891) P						(765,891)
RI (/P;	EDUCE FUN /-765,891P)		: S PREVENTIO: *******		(HTH100/DI).	*****	SUPPLEMEN REDUCE FU (/P; /-765,891F ************************************	JNDS FOR A P)	IDS PREVENT	ION SERVICE	ES(HTH100/D	DI). ******
НО	USE CONCU	JRS.					SENATE CON	NCURS.				
PEI (-59	RSONAL SE 99,439)		REQUEST: USTMENT HIV ES HIV/AIDS C				PERSONAL S (-599,439)	SERVICES AI	'S REQUEST: DJUSTMENT H NSES HIV/AID			
70-001												
					2.00 (2.00)	150,182 N (150,182) P					2.00 (2.00)	150,182 N (150,182) P
CH FUI TRA (/N;	IANGE MEA NDS FROM ANSMITTEI ;/150,182N) /-150,182P)	OTHER FEDI DISEASE PI	ENCING FOR (2) ERAL FUNDS TREVENTION (I	TO FEDERAL HTH100/DH).	FUNDS FOR	R SEXUALLY	FUNDS FROM TRANSMITTI (/N;/150,182N (/P;/-150,182P	EANS OF FIN M OTHER FE ED DISEASE I) P)	IANCING FOR DERAL FUND PREVENTION	S TO FEDERA (HTH100/DH	AL FUNDS F ().	ONS AND OR SEXUALLY
НО	USE CONCU	JRS.					SENATE CON	NCURS.				
(2)	TEMP EPID	; 1N/-1P; -46,9	REQUEST: AL SPECIALIS' 932P/46,932N E P/56,318N)					DEMIOLOGI 59; -46,932P/				

Program ID:

Subject Committee:

HTH100

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001												
					11.00	851,794 N					11.00	851,794
					(11.00)	(851,794) P					(11.00)	(851,794) I
SU	PPLEMENT	AL REQUES	т·				   SUPPLEMENT	TAL REQUES	ST·			
			ANCING FOR (1	1) TEMPORA	RY POSITIO	NS AND		•	IANCING FOR	(11) TEMPO	RARY POSIT	IONS AND
			ERAL FUNDS				FUNDS FROM					
		SERVICES (I					PREVENTION					
	;/851,794N)	`	,				(/N; /851,794N)		,			
,	;/-851,794P)						(/P; /-851,794P)					
***	*****	******	******	******	******	*****	*******	******	*****	*****	******	*****
HC	USE CONC	URS.					SENATE CON	CURS.				
D	ETAIL OF C	OVERNOR'S	REQUEST:				DETAIL OF C	GOVERNOR'	S REQUEST:			
(1)	TEMP EPIE	EMIOLOGIC	CAL SPECIALIS	T III			(1) TEMP EPID	DEMIOLOGI	CAL SPECIAL	IST III		
(#3	7641; -42,14	1P/42,141N)					(#37641; -42,14	1P/42,141N)				
(3)	TEMP PUB	LIC HEALTH	EDUCATOR IV	V			(3) TEMP PUB	LIC HEALTI	H EDUCATOR	IV		
(#3	8860, #3985	0, #39849; -50	,772P/50,772N E	EACH)			(#38860, #3985	0, #39849; -5	0,772P/50,772N	N EACH)		
(1)	TEMP EPIE	EMIOLOGIC	CAL SPECIALIS	ΤΙ			(1) TEMP EPID	DEMIOLOGI	CAL SPECIAL	IST I		
(#2	3410; -41,73	6P/41,736N)					(#23410; -41,73	6P/41,736N)				
			CAL SPECIALIS	T III			(1) TEMP EPID			IST III		
	9725; -46,93	, ,					(#39725; -46,93	, ,				
. ,			CAL SPECIALIS	T II			(1) TEMP EPID		CAL SPECIAL	IST II		
	0329; -40,12						(#40329; -40,12					
` '			CAL SPECIALIS	TIII			(1) TEMP EPID		CAL SPECIAL	AST III		
	0331; -49,91	, ,					(#40331; -49,91	, ,				
. ,			CAL SPECIALIS	TIII			(1) TEMP EPID		CAL SPECIAL	AST III		
	9427; -59,44	, ,	AL OBEGINES	T. 111			(#39427; -59,44	, ,	CAL OPECIAL	IOT III		
. ,			CAL SPECIALIS	TIII			(1) TEMP EPID		CAL SPECIAL	AST III		
	9853; -52,82		NAL ODECLALIC	T 111			(#39853; -52,82		CAL ODECLAL	IOT III		
			CAL SPECIALIS	1 111			(1) TEMP EPID			181 111		
,	9426; -46,93		7D/210 422NI)				(#39426; -46,93					
		, ,	(50,000P)				FRINGE BENE					
		L SUPPLIES					EDUCATIONA PRINTING AN					
		D BINDING (	-13,000P)				PRINTING AN		(-13,000P)			
AL	VERTISING	J (-1 1,230F)					ADVERTISING	J (-1 1,230P)				

8,648,246 N

15.00

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

N

HTH100

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000 Structure #: Subject Committee:

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HEALTH AND HUMAN SERVICS

4,572,267

2.00

			НО	USE						SEN	ATE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001						3,074,003	N						3,074,003
AI PR (/N	EVENTION 5; /3,074,003N	OR FEDER. SERVICES ( 1)	AL FUND CEILIN					PREVENTION (/N; /3,074,00	S FOR FED N SERVIC 3N)	UEST: ERAL FUND CEI ES (HTH100/DI).			
НО	USE CONCU	JRS.						SENATE CO	NCURS.				
OT	ETAIL OF GO HER NON-S' 074,003)		S REQUEST: LOYEE SERVICE	S ON A FEE	RYAN WHIT	E GRANT				OR'S REQUEST: MPLOYEE SERV	ICES ON A F	EERYAN W	HITE GRANT
01-001						408,201	p						408,201
A TR TR	ANSMITTED	OR FEDER DISEASE	AL FUND CEILI PREVENTION G PREVENTION SI	RANT FOR S	EXUALLY	UALLY		TRANSMITT	S FOR FEI ED DISEA ED DISEA	DERAL FUND CE SE PREVENTION SE PREVENTION	N GRANT FO	R SEXUALI	Y
НО	USE CONCU	JRS.						SENATE CO	NCURS.				
PEI PR OT	EVENTION ( HER CURRE	RVICES AD GRANT (349 ENT EXPEN	JUSTMENT SEX					PERSONAL S PREVENTION OTHER CUR	SERVICES N GRANT RENT EXF	OR'S REQUEST: ADJUSTMENT S (349,245) PENSES ADJUSTI N GRANT (58,956	MENT SEXU		
A				(6.00)			CHANGES BY MOF				(6.00)		0
B N					13.00	0 4,075,979						13.00	0 4,075,979
U P				(2.00)	(15.00)	0 (1,557,081)					(2.00)	(15.00)	0 (1,557,081)
	0.00	0.00	0	(8.00)	(2.00)	2,518,898	TOTAL CHANGES	0.00	0.00	0	(8.00)	(2.00)	2,518,898
A B	248.87 1.00	3.30 6.00	27,619,596 662,761	242.87 1.00	3.30 6.00	27,469,596 726,850	BUD. TOTALS	248.87 1.00	3.30 6.00	27,619,596 662,761	242.87 1.00	3.30 6.00	27,469,596 726,850

8,648,246

15.00

4,572,267

2.00

Program ID:

Subject Committee:

HTH100

#### COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

HHS

			ноп	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
U		1.00	178,291		1.00	178,291			1.00	178,291		1.00	178,291 U
P	16.00	40.50	5,008,971	14.00	25.50	5,373,696		16.00	40.50	5,008,971	14.00	25.50	5,373,696 P
	265.87	52.80	38,041,886	257.87	50.80	42,396,679	TOTAL BUDGET	265.87	52.80	38,041,886	257.87	50.80	42,396,679

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			HOU	ISE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	22.60		1,871,731	22.60		1,922,731	A	22.60		1,871,731	22.60		1,922,731 A
	31.40	37.00	48,415,072	31.40	37.00	11,215,072	N	31.40	37.00	48,415,072	31.40	37.00	11,215,072 N
		17.00	5,330,590		17.00	4,895,488	P		17.00	5,330,590		17.00	4,895,488 P
	54.00	54.00	55,617,393	54.00	54.00	18,033,291		54.00	54.00	55,617,393	54.00	54.00	18,033,291

(13,584) A

- 1

10-001

\*

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCEEARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCEEARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

TRANSFER-OUT FUNDS FROM DISEASE INVESTIGATION(HTH131/DJ) TO DISEASE OUTBREAK CONTROL DIVISION ADMINISTRATION(HTH131/DA). (/A: /-13,584A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-13,584)

SEE HTH131 SEQ. NO. 10-002.

SUPPLEMENTAL REOUEST:

SUPPLEMENTAL REOUEST:

TRANSFER-OUT FUNDS FROM DISEASE INVESTIGATION(HTH131/DJ) TO DISEASE OUTBREAK CONTROL DIVISION ADMINISTRATION(HTH131/DA). (/A: /-13,584A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-13.584)

SEE HTH131 SEQ. NO. 10-002.

(13,584) A

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000 Subject Committee:

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						13,584 A						13,584 A
TH DIS (/A; **** HO	RANSFER-IN SEASE OUTE (713,584A) ************************************	BREAK CONT ************************************	M DISEASE IN TROL DIVISION	N ADMINIST	RATION(HTH	[131/DA).	DISEASE OUT (/A; /13,584A)	N FUNDS FR BREAK CON  ****************** CURS.  GOVERNOR'S	COM DISEASE NTROL DIVIS ***********************************	ION ADMINI:	TION (HTH13) STRATION (HT	TH131/DA).
SEI	E HTH131 SE	Q. NO. 10-001					SEE HTH131 S	EQ. NO. 10-0	01.			
11 001						(108,690) N						(108,690) N
		I DEOLUCE							T.			
TH SEH CO (/N; **** HO	RVICES TO I NTROL PUB ; /-108,690N) ************************************	UNDS FROM FUND(1) TEM ELIC HEALTH	OTHER CURE IPORARY POS I PREPAREDN ************************************	SITION FOR D ESS(HTH131/	DISEASE OUT DB).	BREAK	SUPPLEMENT TRADE-OFF SERVICES TO CONTROL PU (/N; /-108,690N ****************** SENATE CON DETAIL OF C SERVICES ON	FUNDS FROID FUND(1) TE BLIC HEALT (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	M OTHER CUEMPORARY PETH PREPAREI	OSITION FOI		

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000 Subject Committee:

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002												
					1.00	108,690 N					1.00	108,690 N
TI SEI CO (/N *** HO DI (1) FR	RADE-OFF F RVICES TO ONTROL PUE I; /108,690N) ************************************	FUND(1) TEMBLIC HEALTH ******************* URS.  OVERNOR'S EMIOLOGIST FITS (34,400)	I OTHER CURE MPORARY POS I PREPAREDN	SITION FOR I ESS(HTH131/ *******	DISEASE OU' 'DB).	TBREAK	SERVICES TO CONTROL PU (/N; /108,690N	FUNDS FROD FUND(1) TI JBLIC HEAL' I) ***********************************	OM OTHER CUEMPORARY PITH PREPAREI  ***********************************	OSITION FOI DNESS(HTHI:	R DISEASE O 31/DB).	
	E HTH131 SI	EQ. NO. 11-001	1.				SEE HTH131 S	SEQ. NO. 11-0	001.			
12-001						(1,311,401) P						(1,311,401) I
TI SEI INV (/P: *** HO DI PEI	RADE-OFF F RVICES TO VESTIGATIO ; /-1,311,4011 ***********************************	FUND(15.5) TON BRANCH(P) ************************************	OTHER CURE TEMPORARY P (HTH131/DJ). ************************************	OSITIONS FO	OR DISEASE	SONAL	SERVICES TO INVESTIGAT (/P; /-1,311,40	FUNDS FROD FUND (15.5) ION BRANCI 1P) ************* ICURS. GOVERNOR' ERVICE ADJ	OM OTHER CU ) TEMPORARY H (HTH13 I/DJ) ************************************	/ POSITIONS ********	FOR DISEAS	RSONAL
		EQ. NO. 12-002	_				SEE HTH131 S					

Program ID:

HTH131

22.60

31.40

37.00

Α

N

1,871,731

48,415,072

22.60

31.40

38.00

DISEASE OUTBREAK CONTROL

050101020000 Structure #: Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

HOUSE								SENATE						
		2018			2019	9			2018			2019		
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
-002					15.50	1,311,401	P					15.50	1,311,401	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(15.5) TEMPORARY POSITIONS FOR DISEASE INVESTIGATION BRANCH (HTH131/DJ). (/P; /1,311,401P)								SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (15.5) TEMPORARY POSITIONS FOR DISEASE INVESTIGATION BRANCH (HTH131/DJ). (/P; /1,311,401P)						
HOUSE CONCURS.								SENATE CONCURS.						
(3) T (#99 (1) T (#99 (2) T (#99 (1) T (#99 (1) T (#99 (1) T (#99 (1) T	EMP PROC 574H, #995 EMP PUBL 575H; 51,79 EMP INFO 577H, #9953 EMP REGI EMP EPIDE 581H; 51,79 EMP EPIDE 582H, #9953 EMP ANTI 584H; 47,86 EMP OFFICE EMP DEFICE EMP DEFICE EMP STUNGE BENEI	76H, #99578H JIC HEALTH I 2) RMATION TE 87H; 58,308 E. STERED NUF CE ASSISTAN EMIOLOGICA 2) EMIOLOGICA 83H; 47,868 E. BIOTIC RESI 68) CE ASSISTAN COBIOLOGIS INING AND I	ALIST IV SR22; 51,792 EACH); 51,792 EACH); EDUCATOR IV SECHNOLOGY SIACH); RSE III SR20 (#9951 III SR08 (#9957 III SR10 (#9957 III SR22 (#995 III SR22 (#95 II	R24 9579H; 88,96 580H; 27,672) IV SR22 III SR20 RHEA INFOI 585H; 29,928) 86H; 51,792) I COORDINA	RMATICIAN			(#99574H, #99 (1) TEMP PUE (#99575H; 51,7 (2) TEMP INFO (#99577H, #99 (1) TEMP OFF (1) TEMP EPII (#99581H; 51,7 (2) TEMP EPII (#99582H, #99 (1) TEMP ANT (#99584H; 47,8 (1) TEMP OFF (1) TEMP MIC (1) TEMP PLA	OGRAM SPEC 576H, #99578 BLIC HEALTH 192) ORMATION 1 587H; 58,308 GISTERED NUTICE ASSISTA DEMIOLOGIO 192) DEMIOLOGIO 583H; 47,868 CIBIOTIC RES 368) ICE ASSISTA CROBIOLOGIO NNING AND JUENT HELF	CIALIST IV SR: SH; 51,792 EAC: H EDUCATOR: TECHNOLOGY EACH) URSE III SR20 ANT III SR08 (# CAL SPECIALI EACH) SISTANT GON ANT III SR10 (# IST III SR22 (#9 D DEVELOPME PER (#99573H; 19 D1)	H) IV SR22  Z SR24  (#99579H; 88 99580H; 27,6 ST IV SR22  EST III SR20  ORRHEA INI 99585H; 29,9 19586H; 51,79 ENT COORDI	72) FORMATICIA 28) 2)		
SEE	HTH100 SI	EQ. NO. 12-00	1.					SEE HTH100 S	SEQ. NO. 12-0	001.				
						0	CHANGES BY MOF						0 4	
A N					1.00	0	CHANGES DI MOF					1.00	0 1	
P					15.50	0						15.50		
												10.00	0 1	
_	0.00	0.00	0	0.00	16.50		TOTAL CHANGES	0.00	0.00	0	0.00	16.50	0	

1,922,731

11,215,072

**BUD. TOTALS** 

22.60

31.40

37.00

1,871,731

48,415,072

22.60

31.40

38.00

1,922,731 A

11,215,072 N

Program ID:

Subject Committee:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

HHS

			ЮН	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P		17.00	5,330,590		32.50	4,895,488			17.00	5,330,590		32.50	4,895,488 P
	54.00	54.00	55,617,393	54.00	70.50	18,033,291	TOTAL BUDGET	54.00	54.00	55,617,393	54.00	70.50	18,033,291

Program ID:

Subject Committee:

HTH210

#### HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

Structure #: 050201000000

HHS

HEALTH AND HUMAN SERVICS

			ноц	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	54.50		17,509,280	54.50		17,509,280	В	54.50		17,509,280	54.50		17,509,280 B
	54.50	0.00	17,509,280	54.50	0.00	17,509,280		 54.50	0.00	17,509,280	54.50	0.00	17,509,280

- 1

\*

OBJECTIVE: TO SUSTAIN AND ENHANCE THE LEVEL OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION, OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND PROVIDE IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL(KAUAI REGION).

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В	54.50		17,509,280	54.50		17,509,280		54.50		17,509,280	54.50		17,509,280	В
	54.50		17,509,280	54.50		17,509,280	TOTAL BUDGET	54.50		17,509,280	54.50		17,509,280	

Program ID:

HTH211

KAHUKU HOSPITAL

Structure #: 050201010000 Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			НОГ	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			1,800,000			1,800,000 A				1,800,000			1,800,000 A
	0.00	0.00	1,800,000	0.00	0.00	1,800,000	_	0.00	0.00	1,800,000	0.00	0.00	1,800,000

- 1

\*

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTICANCILLARY SERVICES

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTICANCILLARY SERVICES

\*

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			1,800,000			1,800,000	BUD. TOTALS			1,800,000			1,800,000	A
•			1,800,000			1,800,000	TOTAL BUDGET			1,800,000			1,800,000	

Program ID:

Subject Committee:

HTH212

#### HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000

HHS

HEALTH AND HUMAN SERVICS

			НО	USE					SEN	ATE		
-		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			110,901,003			105,701,003 A			110,901,003			105,701,003 A
	2,780.75		565,029,561	2,780.75		565,029,561 B	2,780.75		565,029,561	2,780.75		565,029,561 B
	2,780.75	0.00	675,930,564	2,780.75	0.00	670,730,564	2,780.75	0.00	675,930,564	2,780.75	0.00	670,730,564

- 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 INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			110,901,003			105,701,003	BUD. TOTALS			110,901,003			105,701,003	A
В	2,780.75		565,029,561	2,780.75		565,029,561		2,780.75		565,029,561	2,780.75		565,029,561	В
	2,780.75		675,930,564	2,780.75		670,730,564	TOTAL BUDGET	2,780.75		675,930,564	2,780.75		670,730,564	

Program ID:

Subject Committee:

HTH213

ALII COMMUNITY CARE

Structure #: 050204000000

HHS

HEALTH AND HUMAN SERVICS

			ноц	JSE						SENA	TE		
		2018			2019			20	18			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	m Te	mp	Amt	Perm	Temp	Amt
			3,500,000			3,500,000				3,500,000			3,500,000 В
	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.0	0 0	00	3,500,000	0.00	0.00	3,500,000

- 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 50 IC(3) ORGANIZATION.

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

\*

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	-
							BUD. TOTALS							
В			3,500,000			3,500,000				3,500,000			3,500,000	В
			3,500,000			3,500,000	TOTAL BUDGET			3,500,000			3,500,000	-

Program ID:

HTH214

MAUI HEALTH SYSTEM, A KFH LLC

050206010000 Structure #: Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			HOU	SE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			33,420,000			A				33,420,000			A
-	0.00	0.00	33,420,000	0.00	0.00	0	_	0.00	0.00	33,420,000	0.00	0.00	0

- 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 HAWAIITHE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL

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 SNEWR SERVICES IN THE STATE OF HAWAIITHE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL

#### 214-001

GOVERNOR'S MESSAGE (2/14/18):

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS).

HOUSE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OPERATING SUBSIDY (4,025,000)

GOVERNOR'S MESSAGE (2/14/18):

ADD FUNDS FOR OTHER CURRENT EXPENSES MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS).

SENATE DOES NOT CONCUR.

DETAILS OF ADJUSTED GOVERNOR'S REQUEST: OPERATING SUBSIDY (4,025,000)

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

Program ID:

**Subject Committee:** 

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

HHS

HEALTH AND HUMAN SERVICS

			ноп	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pe	rm	Temp	Amt	Perm	Temp	Amt
	152.50	193.00	61,703,356	152.50	193.00	61,703,356	152.	50	193.00	61,703,356	152.50	193.00	61,703,356 A
		5.00	11,610,000 1,632,230		5.00	11,610,000 1,632,230			5.00	11,610,000 1,632,230		5.00	11,610,000 B 1,632,230 N
-	152.50	198.00	74,945,586	152.50	198.00	74,945,586	 152.	50	198.00	74,945,586	152.50	198.00	74,945,586

- 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.

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.

10-001 (27,121) A (27,121) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN).

(/A; /-27,121A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-27,121)

SEE HTH420 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN).

(/A; /-27,121A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-27,121)

SEE HTH420 SEQ. NO. 10-002.

Program ID:

HTH420

## ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HHS

			НО	USE					SEN	ATE		
-		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						27,121 A						27,121 A
TF AD SEF (/A; **** HO DI PEF	RADE-OFF F JUSTMENT RVICES (HT ; /27,121A) ************************************	FOR KAUAI (H420/HN).  ***********************************	1 PERSONAL S COUNTY COM ************************************	//////////////////////////////////////	ENTAL HEAL	ТН	SUPPLEMENT TRADE-OFF ADJUSTMENT SERVICES (HT (/A; /27,121A) ************************************	FUNDS FRO I FOR KAUA IH420/HN). ************ CURS. GOVERNOR' ERVICES AI	OM PERSONAI AI COUNTY CO ************************************	**************************************	MENTAL HEA	
11-001						(120,080) A						(120,080) A
TF EXI CO: (/A:	RADE-OFF I PENSES TO MMUNITY ;/-120,080A	PERSONAL MENTAL HE )	E 1 PERSONAL S SERVICES AD ALTH SERVIC	JUSTMENT F ES(HTH420/H	OR MAUI CO IM).	DUNTY	EXPENSES TO COMMUNITY (/A; /-120,080 A	FUNDS FROD PERSONAL  MENTAL H  A)	OM PERSONAI L SERVICES A IEALTH SERV	ADJUSTMENT ICES(HTH420	Γ FOR MAUI ( )/HM).	
STA CO	ANDBY AND LLECTIVE	OVERNOR'S D CALLBACK BARGAINING AND AND BU	ζ(-70,678)	6)			DETAIL OF ( STANDBY AN COLLECTIVE RENTAL OF L	ND CALLBAC BARGAININ	CK (-70,678) NG (-46,586)	316)		
SEI	E HTH420 S	EQ. NO. 11-00	2.				SEE HTH420 S	SEQ. NO. 11-0	002.			

Program ID:

HTH420

## ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002						120,080 A						120,080 A
TR EXF COM (/A;	ADE-OFF FENSES TO MMUNITY /120,080A)	PERSONAL S MENTAL HEA	E PERSONAL SERVICES ADJALTH SERVICES	JUSTMENT FO ES(HTH420/H	OR MAUI CO M).	OUNTY	EXPENSES TO COMMUNITY (/A; /120,080A	FUNDS FRO PERSONA MENTAL F )	OM PERSONAI L SERVICES A	ADJUSTMENT ICES(HTH420	FOR MAUI ( /HM).	COUNTY
НОГ	JSE CONC	URS.					SENATE CON	CURS.				
		OVERNOR'S I RVICES ADJU	REQUEST: JSTMENT(120,	,080)			DETAIL OF O		•	120,080)		
CEE	HTH420 SI	EQ. NO. 11-001	ı				SEE HTH420 S	SEO NO 11-0	001			

Program ID: HTH420

## ADULT MENTAL HEALTH - OUTPATIENT

050301000000 Structure #:

		HOI	USE					SEN	ATE		
	2018			2019			2018			2019	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001					(569,922) A						(569,922) A
SUPPLEMEN' TRADE-OFF EXPENSES TO MENTAL HEA (/A; /-569,922,2) **********************************	O PERSONAL ALTH SERVICE A)  **********************************	I PERSONAL SI SERVICES FOR ES(HTH420/HL) ************************************	R HAWAII CC ). **********************************	OUNTY COM:	JRRENT MUNITY	EXPENSES T MENTAL HE. (/A; /-569,922. ***********************************	FUNDS FRO O PERSONAI ALTH SERVIC A)  **********************************	M PERSONAI L SERVICES F CES(HTH420/F ************************************	FOR HAWAII (-14).  ******************  PECIALIST (-5)  ES (-2,500)	COUNTY CC	CURRENT

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HHS

			но	USE					SEN	ATE		
-		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-002						569,922 A						569,922 A
TR EXP HEA (/A;	ADE-OFF FENSES TO LTH SERV /569,922A)	PERSONAL S ICES(HTH420	PERSONAL SERVICES FOR	R COUNTY CO	OMMUNITY	MENTAL	EXPENSES TO HEALTH SER (/A; /569,922A	FUNDS FRC O PERSONA VICES(HTH A)	M PERSONAI L SERVICES F	OR COUNTY	COMMUNIT	Y MENTAL
5%	ΓURNOVE	OVERNOR'S I R SAVINGS(1: RVICES ADJU	`	5,078)			DETAIL OF 0 5% TURNOVI PERSONAL S	ER SAVINGS	•	118,078)		
SEE	HTH420 SI	EQ. NO. 12-001	1.				SEE HTH420 S	SEQ. NO. 12-	001.			

Program ID:

HTH420

## ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-001						(659,295) A						(659,295) A
TR EXF MEI (/A;	ADE-OFF F PENSES TO NTAL HEAD /-659,295A	PERSONAL S LTH SERVICE )	E I PERSONAL S SERVICES AD. ES(HTH420/HE	JUSTMENT F ).	OR OAHU C	OMMUNITY	EXPENSES TO MENTAL HEA (/A; /-659,295A	FUNDS FRO O PERSONAI ALTH SERVI A)	M PERSONAI L SERVICES A CES(HTH420/I	ADJUSTMENT HE).	FOR OAHU	CURRENT COMMUNITY
DIFI COI OPE OFF OTH POS TEL PRII ADV CAF TRA SUE HIR MO' ELE WA OTH REN OTH REP INS' SER	FERENTIAL LLECTIVE I ERATING SI FICE SUPPL HER SUPPL STAGE (-6,5 LEPHONE A NTING ANI VERTISING R MILEAGE ANSPORTA BSISTENCE LE OF PASS TOR POOL ECTRICITY TER (-3,000) HER UTILIT NTAL OF ECHER RENTA PAIRS AND URANCE (-1 RVICES ON HER CURRI	BARGAINING UPPLIES (-24, JES (-16,000) IES (-6,000) OD IND TELEGR. D BINDING (- 16 (-1,000) E (-28,000) TION ALLOW ALLOWANC ENGER CARS (CARS (-73,17 (-32,000) D UIPMENT (-1,000) MAINTENAN 12,000) A FEE BASIS ENT EXPENS	G (-195,586) 500) APH (-38,000) 1,100) VANCE, INTRACE, INTRACE, INTRASTACE, (-700) 9) 29,000) NCE (-11,500)				DETAIL OF O DIFFERENTIA COLLECTIVE OPERATING S OFFICE SUPP OTHER SUPP POSTAGE (-6, TELEPHONE PRINTING AN ADVERTISING CAR MILEAG TRANSPORTA SUBSISTENCE HIRE OF PASS MOTOR POOI ELECTRICITY WATER (-3,000 OTHER UTILI RENTAL OF E OTHER RENT REPAIRS ANI INSURANCE ( SERVICES ON OTHER CURR TRAINING AN	AL (-51,434) BARGAININ SUPPLIES (-2 LIES (-16,000) LIES (-6,000) SAND TELEG ND BINDING G (-1,000) E (-28,000) ATION ALLO E ALLOWAN SENGER CAI L CARS (-73,1 Y (-32,000) 0) LTIES (-5,500) EQUIPMENT CALS (-1,000) D MAINTEN (-12,000) N A FEE BAS RENT EXPEN	NG (-195,586) (4,500) ))  RAPH (-38,000 (-1,100)  WANCE, INT. NCE, INTRAST. RS (-700) (179)  (-29,000)  ANCE (-11,500)  IS(-12,500)  ISES (-91,196)	RASTATĘ-7,0 ^ATE(-4,600)	00)	

Program ID:

HTH420

## ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-002						659,295 A						659,295 A
THEX ME (/A: **** HO DI PEI	RADE-OFF F PENSES TO INTAL HEAI ; /659,295A) ************************************	PERSONAL : LTH SERVICE ************************ URS. OVERNOR'S	1 PERSONAL S SERVICES AD. ES(HTH420/HE) ************************************	JUSTMENT F .). ********	OR OAHU C	OMMUNITY	EXPENSES TO MENTAL HEA (/A; /659,295A	FUNDS FRO O PERSONAL ALTH SERVI ALTH SERVI ALTH SERVI SERVICES. GOVERNOR ERVICES AL	OM PERSONAI L SERVICES A CES(HTH420/1 ************************************	ADJUSTMEN' HE). *******	Γ FOR OAHU	CURRENT COMMUNITY
		EQ. 110. 15 00		(4.00)		(20.710)		3LQ. 110. 13 (		(4.00)		(20.712)
15-001				(1.00)		(29,712) A	1			(1.00)		(29,712) A
TH SEI (HT (/A)	RANSFER-O RVICES (HT TH420/HG) F ; -1.00/-29,71	H420/HO) TO FOR COURT E 12A)	E: ANENT POSIT COURTS AND EVALUATION I	) CORRECTION BRANCH	ON SERVICE	S	SUPPLEMENT TRANSFER-( SERVICES (H' (HTH420/HG) (/A; -1.00/-29,7	OUT (1) PER TH420/HO) T FOR COURT	MANENT POS O COURTS A	ND CORREC		
НО	USE CONC	URS.					SENATE CON	ICURS.				
DI	DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#122336; -29,712)						DETAIL OF ( (1) PERM OFF			#122336; -29,7	712)	
	PERM OFFI											

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
15-002				1.00		29,712 A				1.00		29,712 A
TF SEF (HT (/A; **** HO	RANSFER-IN RVICES (HT. TH420/HG) F ; 1.00/29,712 ************************************	H420/HO) TO FOR COURT I EA) WASHINGTON  URS.  OVERNOR'S	NENT POSITIO COURTS ANI EVALUATION	O CORRECTIC BRANCH	N SERVICES	S	SERVICES (H (HTH420/HG) (/A; 1.00/29,7) ************************************	IN (1) PERMATH420/HO) TO FOR COURT (12A) ************************************	ANENT POSITO COURTS AI EVALUATIO	ND CORRECT N BRANCH	TION SERVIC	
SEI	E HTH420 SI	EQ. NO. 15-00	)1.				SEE HTH420	SEQ. NO. 15-0	01.			
60-001						(1(4(40) N						(164 640) 3
						(164,649) N	1					(164,649) N
RI SEI (/N;	EDUCE FUN RVICES (HT ; /-164,649N	H420/HO). )	F: OCK GRANTS I				SERVICES (H (/N; /-164,649)	NDS FOR BL TH420/HO). N)	OCK GRANT			TAL HEALTH
НО	USE CONC	URS.					SENATE CON	ICURS.				
		OVERNOR'S A FEE BASIS	•				DETAIL OF SERVICES OF	GOVERNOR' N A FEE BAS				

Program ID: HTH420

## ADULT MENTAL HEALTH - OUTPATIENT

			HOU	SE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
80-001				17.50	(17.50)	A				17.50	(17.50)	A
CO CON (/A; ***** HOU DE (2.5) (3) ( (2) N (1) H (3) S (#12 (4) N (#12	NVERT (17 MMUNITY 17.50/A)  ***********************************	MENTAL HEA  ***********************************	S FROM TEMPO ALTH SERVICE ************************************	S(HTH420/H ************************************	E).  ***********************************		COMMUNITY (/A; 17.50/A) ************* SENATE CON  DETAIL OF (2.5) OFFICE (3) CLINICAL (2) MENTAL I (1) HUMAN S (3) SUBSTAN (#121691, #12: (4) MENTAL I (#121707, #12)	7.5) POSITIO Y MENTAL H ************************************	PNS FROM TEI IEALTH SERV ************************************	######################################	21730) 21354) #121511) 1508)	
81-001				12.00	(12.00)	A				12.00	(12.00)	
CC HAV	ONVERT (12		: FROM TEMPOI NITY HEALTH (			OR	SUPPLEMEN' CONVERT (I HAWAII COU (/A; 12.00/A)	12) POSITION JNTY COMM	NS FROM TEM IUNITY HEAL	TH CENTER(	) PERMANENT HTH420/HL).	
НО	USE CONC	URS.					SENATE CON					
(2) ( (1) I (1) S (1) S (1) ( (2) S (2) N	CLINICAL LICENSED SECRETAR SECRETAR OFFICE AS SUBSTANC MENTAL H	PRACTICAL 1 Y II SR14 (#12 Y III SR16 (#12 SISTANT SR08 CE ABUSE SPE EALTH SPECI	(ST (#116792, #12 NURSE II (#1168 1348) 21679)	22 (#121695, 21703, #1217	704)	21742)	(2) CLINICAL (1) LICENSEI (1) SECRETAI (1) SECRETAI (1) OFFICE AS (2) SUBSTAN (2) MENTAL I	O PRACTICAI RY II SR14 (# RY III SR16 (# SSISTANT SR CE ABUSE SI HEALTH SPE	PGIST (#116792 L NURSE II (# E121348) #121679) R08 (#121683) PECIALIST IV	116845) SR22 (#1216 I (#121703, #1		#121742)

Program ID:

N

5.00

1,632,230

5.00

1,467,581

5.00

1,632,230

5.00

1,467,581 N

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

			ног	USE						SEN	ATE		
		2018			2019				2018	, , , , , , , , , , , , , , , , , , ,		2019	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
32-001				8.00	(8.00)		A				8.00	(8.00)	1
CO CO! (/A;	ONVERT (8) MMUNITY (8.00/A)	MENTAL H.	ST: S FROM TEMPOF EALTH CENTER	(HTH420/HM	ſ).			COMMUNIT (/A; 8.00/A)	(8) POSITION (8) (8) (8) (8) (8) (8) (8) (8) (8) (8)	UEST: ONS FROM TEMI L HEALTH CENT	ER(HTH420/	НМ).	
HO	USE CONC	URS.						SENATE CO	NCURS.				
(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	CLINICAL I DFFICE ASS REGISTERE ACCOUNT ( SUBSTANC MENTAL HI CLINICAL I	PSYCHOLOOSISTANT III ED PROFESS CLERK III S E ABUSE SI EALTH SPEOPSYCHOLOO	S REQUEST: GIST (#121338) SR08 (#47638) SIONAL NURSE 'S R11 (#121671) PECIALIST IV SR CIALIST SR24 (# GIST (#121749) L NURSE II SR28	322 (#121694) 121706)	,			(1) CLINICA (1) OFFICE A (1) REGISTE (1) ACCOUN (1) SUBSTAN (1) MENTAL (1) CLINICA	L PSYCHO ASSISTANT RED PROF IT CLERK I NCE ABUSI HEALTH S L PSYCHO	OR'S REQUEST: DLOGIST (#121338) III SR08 (#47638) ESSIONAL NURS III SR11 (#121671) E SPECIALIST IV SPECIALIST SR24 DLOGIST (#121749) CAL NURSE II SR	) SE V SR24 (# SR22 (#1216 - (#121706) ))	94)	
3-001				5.00	(5.00)		A				5.00	(5.00)	
CO COI (/A;	ONVERT (5) UNTY COM 5.00/A)	IMUNITY M	FROM TEMPOR ENTAL HEALTH	I CENTER(H	TH420/HN).			COUNTY CO (/A; 5.00/A)	(5) POSITIO OMMUNIT	ONS FROM TEMI Y MENTAL HEAI	LTH CENTER	R(HTH420/H)	N).
	USE CONCI		*******	******	******	******		SENATE CO		******	******	******	********
(1) I (1) I (1) S (1) I	REGISTERE HUMAN SE SUBSTANC MENTAL HI	ED NURSE I RVICES PRO E ABUSE SI EALTH SPEO	S REQUEST: V SR22 (#43141) OFESSIONAL V SPECIALIST IV SR CIALIST SR24 (# GIST (#121747)	22 (#121697)	,			(1) REGISTE (1) HUMAN (1) SUBSTAN (1) MENTAL	RED NURS SERVICES NCE ABUS HEALTH S	OR'S REQUEST: SE IV SR22 (#4314 PROFESSIONAL E SPECIALIST IV SPECIALIST SR24 SLOGIST (#121747	V SR24 (#12 SR22 (#1216 (#121705)	,	
A N				42.50	(42.50)	0 (164,649)	CHANGES BY MOF				42.50	(42.50)	0 A (164,649) 1
-	0.00	0.00	0	42.50	(42.50)	(164 649)	TOTAL CHANGES	0.00	0.00	0	42.50	(42.50)	(164,649)
A B	152.50	193.00	61,703,356 11,610,000	195.00	150.50	61,703,356 11,610,000	BUD. TOTALS	152.50	193.00	61,703,356 11,610,000	195.00	150.50	61,703,356
ע		5.00	11,010,000		5.00	11,010,000			5.00	11,010,000		<b>5</b> 00	1 467 501

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

HHS

			НОП	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							_						
	152.50	198.00	74,945,586	195.00	155.50	74,780,937 TOTAL B	UDGET	152.50	198.00	74,945,586	195.00	155.50	74,780,937

(3,703,203) A

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: Structure #:

Subject Committee:

HTH430

#### ADULT MENTAL HEALTH - INPATIENT

050302000000

HHS

HEALTH AND HUMAN SERVICS

			ноп	JSE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	n Temp	Amt	Perm	Temp	Amt
	639.00	27.00	74,650,585	639.00	27.00	74,650,585 A	639.00	27.00	74,650,585	639.00	27.00	74,650,585 A
_	639.00	27.00	74,650,585	639.00	27.00	74,650,585	639.00	27.00	74,650,585	639.00	27.00	74,650,585

- 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

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

\*

10-001

(3,703,203) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE HOSPITAL (HTH430/HQ).

(/A; /-3,703,203A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SHORTAGE DIFFERENTIAL(-1,675,895) COLLECTIVE BARGAINING (-1,550,842) OPERATING SUPPLIES - DRUGS AND BIOLOGICS (-476,466)

SEE HTH430 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE HOSPITAL (HTH430/HQ).

(/A; /-3,703,203A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SHORTAGE DIFFERENTIAL (-1,675,895) COLLECTIVE BARGAINING (-1,550,842)

OPERATING SUPPLIES - DRUGS AND BIOLOGICS (-476,466)

SEE HTH430 SEQ. NO. 10-002.

Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000 Subject Committee:

HHS

			НО	USE					SEN.	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						3,703,203 A						3,703,203 A
TF EX (HT) (/A: **** HO DI 5%	RADE-OFF F PENSES TO TH430/HQ). ; /3,703,203A ************************************	PERSONAL S  A)  ***************  JRS.  OVERNOR'S A  R SAVINGS (1	I PERSONAL S SERVICES FOI ************************************	R HAWAII ST	ATE HOSPI	TAL	EXPENSES T (HTH430/HQ) (/A; /3,703,203 ************** SENATE CON DETAIL OF 5% TURNOV	FUNDS FRO O PERSONAL  A A B A C C C C C C C C C C C C C C C	OM PERSONAI L SERVICES F ************************************	**************************************	STATE HOSE	
SEI	E HTH430 SE	EQ. NO. 10-00	1.				SEE HTH430	SEQ. NO. 10-0	001.			
11-001						(229,330) A						(229,330)
TF EX PRO	RADE-OFF F PENSES TO OGRAMS (H ; /-229,330A)	PERSONAL S TH430/HR).	E I PERSONAL S SERVICES FOI	R INPATIENT	AFFILIATEI	)		FUNDS FRC O PERSONA (HTH430/HR)	OM PERSONAI L SERVICES F			
НО	USE CONCU	JRS.					SENATE CON	NCURS.				
HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-52,885) SERVICES ON A FEE BASIS(-176,445)							DETAIL OF COLLECTIVE SERVICES OF	E BARGAINII	NG (-52,885)			

74,650,585 A

74,650,585

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

Subject Committee:

HTH430

ADULT MENTAL HEALTH - INPATIENT

27.00

27.00

639.00

639.00

74,650,585

Structure #: 050302000000

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27.00

27.00

639.00

639.00

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74,650,585

74,650,585

HEALTH AND HUMAN SERVICS

			ноц	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
11-002						229,330	A						229,330 A
TR EXF PRC (/A; **** HOU DE 5%	ADE-OFF F PENSES TO OGRAMS (H /229,330A) ************************************	PERSONAL S TH430/HR). ************************************	PERSONAL SESERVICES FOR  ***********************************	INPATIENTA	AFFILIATED			EXPENSES TO PROGRAMS ( /A; /229,330A ***********************************	FUNDS FRO O PERSONAL (HTH430/HR) (A) **********************************	OM PERSONAL L SERVICES FO ). ***********************************	OR INPATIE1	NTAFFILIATI	ED
PER	SONAL SEI	RVICES ADJU	JSTMENT(174,:	507)			1	ERSONAL S	ERVICES AL	DJUSTMENT(1	/4,50/)		
SEE	HTH430 SE	EQ. NO. 11-001	l <b>.</b>					SEE HTH430	SEQ. NO. 11-0	001.			
A						0	CHANGES BY MOF						0 A
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0

**BUD. TOTALS** 

74,650,585 TOTAL BUDGET

639.00

639.00

27.00

27.00

74,650,585

74,650,585

639.00

639.00

27.00

27.00

Program ID:

Subject Committee:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000

HHS

HEALTH AND HUMAN SERVICS

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	28.00	1.00	20,660,248	28.00	1.00	19,355,140	A	28.00	1.00	20,660,248	28.00	1.00	19,355,140
			750,000			750,000	В			750,000			750,000
			8,489,857			8,489,857	N			8,489,857			8,489,857
		6.50	11,801,996		6.50	5,168,496	P		6.50	11,801,996		6.50	5,168,496
_	28.00	7.50	41,702,101	28.00	7.50	33,763,493		28.00	7.50	41,702,101	28.00	7.50	33,763,493

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.

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.

10-001 (17,484) A (17,484) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).

(/A; /-17,484A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-17,484)

SEE HTH440 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).

(/A: /-17,484A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-17,484)

SEE HTH440 SEQ. NO. 10-002.

Program ID: Structure #:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

050303000000 Subject Committee:

HHS

			НО	USE					SEN	ATE				
		2018 2019 2018 2019 n Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp A												
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
10-002						17,484 A						17,484 A		
TI PEI (HT (/A	RADE-OFF F RSONAL SE ΓH440/HD). ; /17,484A)	17,484 A  MENTAL REQUEST: -OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO AL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION /HD). 84A)  (/A; /17,484A)  ***********************************							ION					
НО	(HTH440/HD). (/A; /17,484A) ************************************													
PE		DE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO DIVAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).  (2,484A)  E CONCURS.  JL OF GOVERNOR'S REQUEST:  DIVAL SERVICES FOR (1) PROGRAM SPECIALIST VI SR26 (#117897;  TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).  (/A; /17,484A)  ***********************************										117897;		
SE	E HTH440 SI	EQ. NO. 10-00	1.				SEE HTH440	SEQ. NO. 10-0	001.					
60-001						(HTH440/HD). (/A; /17,484A)  ***********************************								
						(121,582) P						(121,582) P		
R) (H) (/P)	EDUCE FUN ΓH440/HD). ; /-121,582P)		: VAII STATE TC				(HTH440/HD) (/P; /-121,582F	NDS FOR HA P)	AWAII STATE			T CONTRACT		
НО	USE CONCU	JRS.					SENATE CON	ICURS.						
		OVERNOR'S A FEE BY ST	REQUEST: 'ATE(-121,582)				DETAIL OF O			2)				

Program ID:

HTH440

## ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000

28.00

7.50

41,702,101

28.00

9.50

			HOU	SE						SENA	ATE			
		2018			2019				2018			2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
00-001														
					2.00	760,000	P					2.00	760,000	)
AE TRE (/P;	EATMENT II /760,000P)	PORARY PO MPLEMENT	SITIONS AND FUTATION PROJECT	Г(НТН440/Н7	Γ).			TREATMENT (/P; /760,000P	MPORARY FIMPLEM ()	POSITIONS AND ENTATION PROJ	ECT(HTH440/	HT).		
			*******	******	*******	*****				******	******	*****	******	***
HO	USE CONCU	JRS.						SENATE CON	NCURS.					
DE	TAIL OF G	OVERNOR'S	S REQUEST:					DETAIL OF	GOVERNO	OR'S REQUEST:				
			TALIST SR24 (#99	9801H; 47,000	))					PECIALIST SR24 (	#99801H; 47,0	000)		
			TISTICIAN SR19 (	#99802H; 45,	000)					TATISTICIAN SR	19 (#99802H;	45,000)		
	NGE BENEI	, .	•					FRINGE BEN						
OTI	HER MISCE	LLANEOUS	CURRENT EXPE	ENSES (629,5	72)			OTHER MISC	CELLANEC	OUS CURRENT EX	KPENSES (62	9,572)		
01-001														_
						46,035	N						46,035	5 1
AI BLC (/N;	OCK GRANT /46,035N)	FOR SUBST Γ (HTH440/F	ANCE ABUSE PR					BLOCK GRA (/N; /46,035N	S FOR SUE NT (HTH4- )	STANCE ABUSE				***
	USE CONCU							SENATE CON						
110	DSE CONCC	JKS.						SENATE COI	veors.					
PUF	RCHASE OF	SERVICES	S REQUEST: - SUBSTANCE A	BUSE PREV	ENTION AN	ID		PURCHASE (	OF SERVIO	OR'S REQUEST: CES - SUBSTANCI	E ABUSE PRI	EVENTION .	AND	
TRE	EATMENT E	BLOCK GRA	NT (46,035)				I	TREATMENT	F BLOCK C	GRANT (46,035)				
A						0	CHANGES BY MOF						0	) /
N						46,035							46,035	5]
P					2.00	638,418						2.00	638,418	3 I
-	0.00	0.00	0	0.00	2.00	684,453	TOTAL CHANGES	0.00	0.00	0	0.00	2.00	684,453	- 3
A	28.00	1.00	20,660,248	28.00	1.00	19,355,140	BUD. TOTALS	28.00	1.00	20,660,248	28.00	1.00	19,355,140	_
	20.00	2.00	750,000	20.00	1.00	750,000		20.00	1.00	750,000	20.00	1.00	750,000	
В			/ 50.000											
B N			8,489,857			8,535,892				8,489,857			8,535,892	2

34,447,946 **TOTAL BUDGET** 

28.00

7.50

41,702,101

28.00

9.50

34,447,946

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			Ю	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	158.00	25.00	43,091,539	158.00	25.00	43,364,539	A	158.00	25.00	43,091,539	158.00	25.00	43,364,539
	17.00	6.00	15,093,233	17.00	6.00	15,093,233	В	17.00	6.00	15,093,233	17.00	6.00	15,093,233
		5.00	1,580,536		5.00	1,270,111	N		5.00	1,580,536		5.00	1,270,111
		2.00	2,281,992		2.00	2,281,992	U		2.00	2,281,992		2.00	2,281,992
		14.50	2,034,901		8.50	2,223,325	P		14.50	2,034,901		8.50	2,223,325
-	175.00	52.50	64,082,201	175.00	46.50	64,233,200		175.00	52.50	64,082,201	175.00	46.50	64,233,200

- 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 ADOLESCENTFOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENTFOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY

60-001

(231,003) N

(231,003) N

SUPPLEMENTAL REOUEST:

REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH BLOCK GRANT (HTH460/HO).

(/N: /-231.003N)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEES SERVICES ON A FEE (-231,003) SUPPLEMENTAL REOUEST:

REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH BLOCK GRANT (HTH460/HO).

(/N; /-231,003N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OTHER NON-STATE EMPLOYEES SERVICES ON A FEE

(-231,003)

Program ID:

HTH460

## CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000 Subject Committee:

HHS

			HOU	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
						94,898	P						94,898
A) (/P)	/94,898P)	FOR CHILD	ST: AND ADOLESCE		•		(,	/P; /94,898P)	S FOR CHI	VEST: LD AND ADOLE:		·	ŕ
НО	USE CONCU	JRS.					S	SENATE CO	NCURS.				
WE	ETAIL OF G PAPAROUNI			R ATRISK OF	MAINLAN	JD	V	WR APAROL	ND GRANT	FOR YOUTH IN	OR ATRISK	OF MAINI	AND
PL.		O GRANT F	OR YOUTH IN OI	R ATRISK OF	F MAINLAN	(231,003)	V	WRAPAROU PLACEMEN'		FOR YOUTH IN	I OR ATRISK	OF MAINL	(231,003)
PL	RAPAROUNI	O GRANT F		R ATRISK OF	F MAINLAN		V P			FOR YOUTH IN	I OR ATRISK	OF MAINL	
PL.	RAPAROUNI	O GRANT F		0.00	0.00	(231,003)	CHANGES BY MOF			FOR YOUTH IN	OR ATRISK	OF MAINL	(231,003)
PL.	AAPAROUNI ACEMENT (	O GRANT F0	OR YÒUTH IN OI			(231,003) 94,898	CHANGES BY MOF	PLACEMEN'	Γ (94,898)				(231,003) 94,898
PL. N P	APAROUNI ACEMENT (* 0.00	0.00	OR YOUTH IN OI	0.00	0.00	(231,003) 94,898 (136,105)	CHANGES BY MOF  TOTAL CHANGES	O.00	0.00	0	0.00	0.00	(231,003) 94,898 (136,105)
PL. N P	0.00 158.00	0.00 25.00	OR YOUTH IN OI  0  43,091,539	0.00	0.00	(231,003) 94,898 (136,105) 43,364,539	CHANGES BY MOF  TOTAL CHANGES	0.00 158.00	0.00 25.00	0 43,091,539	0.00	0.00	(231,003) 94,898 (136,105) 43,364,539
PL. N P	0.00 158.00	0.00 25.00 6.00	0 43,091,539 15,093,233	0.00	0.00 25.00 6.00	(231,003) 94,898 (136,105) 43,364,539 15,093,233	CHANGES BY MOF  TOTAL CHANGES	0.00 158.00	0.00 25.00 6.00	0 43,091,539 15,093,233	0.00	0.00 25.00 6.00	(231,003) 94,898 (136,105) 43,364,539 15,093,233
PL. N P A B N	0.00 158.00	0.00 25.00 6.00 5.00	0 43,091,539 15,093,233 1,580,536	0.00	0.00 25.00 6.00 5.00	(231,003) 94,898 (136,105) 43,364,539 15,093,233 1,039,108	CHANGES BY MOF  TOTAL CHANGES	0.00 158.00	0.00 25.00 6.00 5.00	0 43,091,539 15,093,233 1,580,536	0.00	0.00 25.00 6.00 5.00	(231,003) 94,898 (136,105) 43,364,539 15,093,233 1,039,108

Program ID:

HTH495

#### BEHAVIORAL HEALTH ADMINISTRATION

050306000000 Structure #: Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	46.50	49.50	6,730,409	46.50	49.50	6,730,409	A	46.50	49.50	6,730,409	46.50	49.50	6,730,409
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363
	46.50	50.50	6,867,772	46.50	50.50	6,867,772		46.50	50.50	6,867,772	46.50	50.50	6,867,772

\*

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

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

214-001 (1.00)1.00 (1.00)1.00 Α

GOVERNOR'S MESSAGE (2/14/18):

REDUCE (1) PERMANENT POSITION AND ADD(1) TEMPORARY POSITION TO CORRECT ERROR (HTH495/HB).

HOUSE CONCURS.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV (#91251H)

GOVERNOR'S MESSAGE (2/14/18):

REDUCE (1) PERMANENT POSITION AND ADD(1) TEMPORARY POSITION TO CORRECT ERROR (HTH495/HB).

SENATE CONCURS.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV (#91251H)

A				(1.00)	1.00		CHANGES BY MOF				(1.00)	1.00		A
-	0.00	0.00	0	(1.00)	1.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	1.00	0	
Α	46.50	49.50	6,730,409	45.50	50.50	6,730,409	BUD. TOTALS	46.50	49.50	6,730,409	45.50	50.50	6,730,409	A
P		1.00	137,363		1.00	137,363			1.00	137,363		1.00	137,363	P
-	46.50	50.50	6,867,772	45.50	51.50	6,867,772	TOTAL BUDGET	46.50	50.50	6,867,772	45.50	51.50	6,867,772	

Program ID: Structure #:

Subject Committee:

HTH501

#### DEVELOPMENTAL DISABILITIES

050305000000

HHS

HEALTH AND HUMAN SERVICS

			ноп	JSE							SENA	ATE		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	212.75 3.00	6.00	78,976,419 1,053,448	212.75 3.00	6.00	83,368,937 1,053,448			212.75 3.00	6.00	78,976,419 1,053,448	212.75 3.00	6.00	83,368,937 A 1,053,448 B
-	215.75	6.00	80,029,867	215.75	6.00	84,422,385	<u> </u>	_	215.75	6.00	80,029,867	215.75	6.00	84,422,385

- 1

\*

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND/OR NEURO-TRAUMA TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES

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

10-001 (52,572) A (52,572) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (/A; /-52,572A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-46,554) LABOR SAVINGS ADJUSTMENT(-6,018)

SEE HTH501 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (/A; /-52,572A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-46,554) LABOR SAVINGS ADJUSTMENT(-6,018)

SEE HTH501 SEQ. NO. 10-002.

Program ID: Structure #:

Subject Committee:

HTH501

DEVELOPMENTAL DISABILITIES

050305000000

HHS

			HO	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						52,572 A						52,572 A
TI FOI (/A	RADE-OFF F R COMMUN ; /52,572A)	IITY RESOUR	: PERSONAL S CES BRANCH	I (HTH501/CV	).		FOR COMMU (/A; /52,572A)	FUNDS FRO UNITY RESO	OM PERSONAI URCES BRANG	CH (HTH501/C	CV).	
НО	USE CONCU	JRS.					SENATE CON	NCURS.				
PEI			REQUEST: (1) PERM PUB	BLIC HEALTH	PROGRAM N	MANAGER	DETAIL OF 0 PERSONAL S (#121026; 52,5	ERVICES FO		UBLIC HEAL	ГН PROGRAN	I MANAGER
SEI	E HTH501 SE	EQ. NO. 10-00	l <b>.</b>				SEE HTH501 S	SEQ. NO. 10-0	001.			
11-001						(126,406) A						(126,406)
TI FO: (/A ***	RADE-OFF F R DEVELOP ; /-126,406A) *******	MENTAL DIS	E PERSONAL S SABILITIES DI	IVISION(HTH	I501/KB).		FOR DEVELO (/A; /-126,4062	FUNDS FRODPMENTAL I A)	OM PERSONAI DISABILITIES	DIVISION(H	ГН501/КВ).	
НО	USE CONCU	JRS.					SENATE CON	ICURS.				
	ETAIL OF C	OVERNOR'S	•	155)				ERVICES AI	OR (1) PERM PUBLIC HEALTH PROGRAM MADON.  (1)  ST: OM PERSONAL SERVICES TO PERSONAL SEDISABILITIES DIVISION (HTH501/KB).  ***********************************			
PEI CO	RSONAL SE LLECTIVE I	RVICES ADJŪ BARGAININO GS ADJUSTM		,155)			COLLECTIVE LABOR SAVI		NG (-59,343) ΓΜΕΝΤ(-33,90	8)		

Program ID: Structure #:

Subject Committee:

HTH501

DEVELOPMENTAL DISABILITIES

050305000000

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002						126,406 A						126,406
TR Foi	ADE-OFF F	MENTAL DIS	E I PERSONAL S SABILITIES DI	IVISION(HTH	I501/KB).		SUPPLEMEN' TRADE-OFF FOR DEVELO (/A; /126,406A	FUNDS FRO OPMENTAL I A)	OM PERSONAI DISABILITIES	DIVISION(H	TH501/KB).	L SERVICES
НО	USE CONCU	URS.					SENATE CON	ICURS.				
PER (#96 PER	RSONAL SE 5405H; 104,4 RSONAL SE RSONAL SE	18) RVICES FOR	REQUEST: (1) PERM PHY (1) PERM PLA (1) PERM COM	NNER V SR24			DETAIL OF OPERSONAL S (#96405H; 104 PERSONAL S PERSONAL S 19,612)	ERVICES FO 1,418) ERVICES FO	PR(1) PERM PI PR(1) PERM PI	LANNER V SI		
SEE	E HTH501 SE	EQ. NO. 11-001	l.				SEE HTH501	SEQ. NO. 11-0	001.			
12-001						(66,473) A						(66,473)
TR SER BRA	RANSFER-O RVICES BRA ANCH (HTH /-66,473A)	ANCH (HTH50 1501/JA).	: ROM HOSPIT <i>A</i> DI/ED) TO OUT	COMES AND	) COMPLIAN	CE	SERVICES BI (HTH501/JA). (/A; /-66,473A	OUT FUNDS RANCH (HTH )	FROM HOSP (501/ED) TO O	UTCOMES &	COMPLIANC	
НО	USE CONCU	URS.					SENATE CON	ICURS.				
		OVERNOR'S RVICES ADЛ	REQUEST: USTMENT(-66,	,473)			DETAIL OF OPERSONAL S		•	66,473)		
	E HTH501 SE						SEE HTH501 S					

Program ID: Structure #:

Subject Committee:

HTH501

DEVELOPMENTAL DISABILITIES

050305000000

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-002						66,473 A						66,473 A
T] SE: (H] (/A	RANSFER-IN RVICES BRA TH501/JA). x;/66,473A)	ANCH (HTH50	EDM HOSPITAL DI/ED) TO OUT	COMES & CO	OMPLIANCE	BRANCH	SERVICES BR (HTH501/JA). (/A; /66,473A)	IN FUNDS FE RANCH (HTH	ROM HOSPITA	UTCOMES &	COMPLIANC	E BRANCH
НС	OUSE CONC	URS.					SENATE CON	CURS.				
PE 10, PE 1,0	RSONAL SE 872) RSONAL SE 80)	RVICES FOR	REQUEST: (1) PERM REC (1) PERM OFF USTMENT(54,	TICE ASSISTA			DETAIL OF OPERSONAL SI 10,872) PERSONAL SI 1,080) PERSONAL SI	ERVICES FO	PR(1) PERM RI	FFICE ASSIS		,
SE	E HTH501 SI	EQ. NO. 12-00	1.				SEE HTH501 S	SEQ. NO. 12-0	001.			
14-001						(28,308) A						(28,308) A
TI PE AD (/A	RADE-OFF F RSONAL SE DMINISTRAT A; /-28,308A)	RVICES FOR ΓΙΟΝ (HTH50	I PERSONAL S DEVELOPME	ENTAL DISAB	ILITIES		PERSONAL S ADMINISTRA (/A; /-28,308A)	FUNDS FRO ERVICES FO TION (HTH5)	M PERSONAI R DEVELOPN 01/KB).	MENTAL DISA	ABILITIES	T TO
НС	OUSE CONC	URS.					SENATE CON	CURS.				
		OVERNOR'S RVICES ADJ	REQUEST: USTMENT(-28,	3,308)			DETAILS OF PERSONAL S		R'S REQUEST: DJUSTMENT(-			
SE	E HTH501 SI	EQ. NO. 14-00	2 AND 80-001.				SEE HTH501 S	SEQ. 14-002 A	AND 80-001.			

Program ID: Structure #:

HTH501

DEVELOPMENTAL DISABILITIES

050305000000

			НОГ	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
14-002						28,308	A						28,308
T PE AL (/A	RSONAL SEI DMINISTRAT A; /28,308A)	UNDS FRO RVICES FO ION (HTH5	M PERSONAL SI R DEVELOPMEN	TAL DISAB	ILITIES			PERSONAL S ADMINISTRA (/A; /28,308A)	FUNDS FI SERVICES ATION (HT	ROM PERSONAI FOR DEVELOPN	MENTAL DIS.	ABILITIES	
НС	OUSE CONCU	JRS.						SENATE CON	ICURS.				
PE	DETAIL OF GO CRSONAL SEI 224 (#92465; 2	RVICES FO	S REQUEST: R(1) PERM INFO	RMATION T	ECHNOLOG	GY BAND B			ERVICES	OR'S REQUEST: FOR(1) PERM IN		N TECHNOL	OGY BAND B
SE	E HTH501 SE	Q. NO. 14-0	01 AND 80-001.					SEE HTH501	SEQ. 14-00	1 AND 80-001.			
80-001				1.00	(1.00)		A				1.00	(1.00)	
C (/A	x; 1.00/A)	POSITION	ST: FROM TEMPORA		`			(/A; 1.00/A)	1) POSITÌC	JEST: ON FROM TEMPO			
НС	OUSE CONCU	JRS.						SENATE CON	ICURS.				
	ETAIL OF GO INFORMATI		S REQUEST: OLOGY SR24 (#9	)2465H)						OR'S REQUEST: HNOLOGY SR24	4 (#92465H)		
SE	E HTH501 SE	Q. NO. 14-0	01 AND 14-002.					SEE HTH501	SEQ. 14-00	1 AND 14-002.			
				1.00	(1.00)	0	CHANGES BY MOF				1.00	(1.00)	0
A			0	1.00	(1.00)	0	TOTAL CHANGES	0.00	0.00	0	1.00	(1.00)	0
A	0.00	0.00	0									` /	
A A B	0.00 212.75 3.00	6.00	78,976,419 1,053,448	213.75 3.00	5.00	83,368,937 1,053,448	BUD. TOTALS	212.75 3.00	6.00	78,976,419 1,053,448	213.75 3.00	5.00	83,368,937 1,053,448

Program ID:

Subject Committee:

HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

HHS

HEALTH AND HUMAN SERVICS

			ноц	JSE				SENATE							
	2018 2019									2018	2019				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
	11.00		1,020,915	11.00		1,020,915	A		11.00		1,020,915	11.00		1,020,915 A	
	7.00		915,094	7.00		915,094	В		7.00		915,094	7.00		915,094 B	
	2.00		286,003	2.00		286,003	U		2.00		286,003	2.00		286,003 U	
	20.00	0.00	2,222,012	20.00	0.00	2,222,012		_	20.00	0.00	2,222,012	20.00	0.00	2,222,012	

- 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.

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.

							CHANGES BY MOF							<u> </u>
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	11.00		1,020,915	11.00		1,020,915	BUD. TOTALS	11.00		1,020,915	11.00		1,020,915	A
В	7.00		915,094	7.00		915,094		7.00		915,094	7.00		915,094	В
U	2.00		286,003	2.00		286,003		2.00		286,003	2.00		286,003	U
	20.00		2,222,012	20.00		2,222,012	TOTAL BUDGET -	20.00		2,222,012	20.00		2,222,012	

(7,524) B

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #: Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			ноп	JSE				SENATE								
		2018			2019				2018	2019						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
	107.00	2.50	28,350,378	107.00	2.50	28,398,456	A	107.00	2.50	28,350,378	107.00	2.50	28,398,456 A			
	14.00	3.00	18,391,507	14.00	3.00	18,391,507	В	14.00	3.00	18,391,507	14.00	3.00	18,391,507 I			
	168.50	14.50	52,379,172	168.50	14.50	48,064,572	N	168.50	14.50	52,379,172	168.50	14.50	48,064,572			
			203,441			203,441	U			203,441			203,441 U			
	9.00	19.00	19,626,935	9.00	19.00	23,367,003	P	9.00	19.00	19,626,935	9.00	19.00	23,367,003			
-	298.50	39.00	118,951,433	298.50	39.00	118,424,979		298.50	39.00	118,951,433	298.50	39.00	118,424,979			

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILDBEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE, AND REHABILITATIVE SERVICES

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILDBEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES

10-001

(7,524) B

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR EARLY INTERVENTION(HTH560/CG).

(/B; /-7,524B)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM STATISTICS CLERK I SR10 (#110109; -7,524)

SEE HTH560 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR EARLY INTERVENTION(HTH560/CG). (/B; /-7,524B)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM STATISTICS CLERK I SR10 (#110109; -7,524)

SEE HTH560 SEQ. NO. 10-002.

Program ID: Structure #:

HTH560

FAMILY HEALTH SERVICES

050104000000

			HO	USE					SEN	ATE		
		2018			2019			2018			2019	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
0-002												
						7,524 B	1					7,524
TR SER (/B; **** HOU	ADE-OFF F VICES FOR /7,524B) ************* JSE CONCU	R EARLY INT	I PERSONAL S TERVENTION(H ************************************	ITH560/CG).			SUPPLEMENT TRADE-OFF SERVICES FO (/B; /7,524B) **************** SENATE CON DETAIL OF O OTHER PERSO	FUNDS FRO OR EARLY IN ****************** CURS. GOVERNOR'S	M PERSONAI TERVENTION ************************** S REQUEST:	· ·	).	
	HTH560 SI	EQ. NO. 10-00	)1.				SEE HTH560 S	SEQ. NO. 10-0	01.			
1 (1(1))												
11-001						(23,462) P						(23,462)
TR SER HEA (/P;	ADE-OFF F VICES FOR ALTH SERV /-23,462P)	R (0.5) TEMPO VICES ADMIN	E: 1 OTHER CURR DRARY POSITION NISTRATION(H'	ON AND FUI TH560/KC).	NDS FOR FAM	ONAL ILY	SUPPLEMENT TRADE-OFF SERVICES FO HEALTH SER (/P; /-23,462P) ************************************	FUNDS FRO PR (0.5) TEMP VICES ADMI	M OTHER CU ORARY POSI NISTRATION	(HTH560/KC).	JNDS FOR FA	RSONAL MILY
SUP TR SER HEA (/P; **** HOU DE MIS	ADE-OFF F VICES FOR ALTH SERV /-23,462P) ************************************	FUNDS FROM R (0.5) TEMPO /ICES ADMIN ************************************	MOTHER CURR DRARY POSITION INISTRATION INI	ON AND FUI TH560/KC). *******	NDS FOR FAM	ONAL ILY ******	TRADE-OFF SERVICES FC HEALTH SER (/P; /-23,462P)	FUNDS FRO OR (0.5) TEMP VICES ADMI ****************** CURS. GOVERNOR'S GOUS CURRE	M OTHER CUPORARY POSITION  *********************  S REQUEST: ENT EXPENSE	TION AND FU (HTH560/KC).	JNDS FOR FA	RSONAL MILY

Program ID:

HTH560 050104000000 FAMILY HEALTH SERVICES

Structure #: 050 Subject Committee:

HHS

			НО	USE					SEN	ATE				
		2018			2019			2018			2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
11-002														
					0.50	23,462 P					0.50	23,462 P		
TR SER HEA (/P;	ADE-OFF I VICES FOI ALTH SERV /23,462P)	R (0.5) TEMPO VICES ADMIN	E OTHER CURR DRARY POSITION SISTRATION (H'	ON AND FUN TH560/KC).	IDS FOR FAN	MILY	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR (0.5) TEMPORARY POSITION AND FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION(HTH560/KC). (/P; /23,462P)							
НОГ	JSE CONC	URS.					SENATE CONCURS.							
(0.5)	TEMP OF	OVERNOR'S FICE ASSISTA FITS (8,798)	REQUEST: ANT III SR08 (#1	116632; 14,664	<b>1</b> )		DETAIL OF (0.5) TEMP OF FRINGE BEN	FFICE ASSIS	TANT III SR08	(#116632; 14,6	664)			
SEE	HTH560 S	EQ. NO. 11-00	1.				SEE HTH560	SEQ. NO. 11-0	001.					

Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #: Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			НО	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001							•						
				(44.50)		(2,733,955) N	1				(44.50)		(2,733,955) N

SUPPLEMENTAL REQUEST:

REDUCE (44.50) PERMANENT POSITIONS AND FUNDS FOR WOMEN, INFANTS, AND CHILDREN (HTH560/GI).

(/N; -44.50/-2,733,955N)

SUPPLEMENTAL REQUEST:

REDUCE (44.5) PERMANENT POSITIONS AND FUNDS FOR WOMEN, INFANTS, AND CHILDREN (HTH560/GI).

(/N; -44.50/-2,733,955N)

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

HEALTH AND HIMAN CEDVICS

Subject Co	ommittee:	HHS	HEALTH	H AND HUMA	N SERVICS							
			НО	OUSE					SEN	ATE		
SEO #	Perm		Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
			Amt	Term	Temp	Amt	SENATE CON		Aint	Term	тетр	Time
DI (0.5 (2) (4) (1) (3) (#3(2) .	HOUSE 2018 2019						DETAIL OF C (0.5) PERM IN (2) PERM OFF (#41368, #4279 (1) PERM OFF (3) PERM OFF (3) PERM OFF (#38657, #4192 (2) PERM OFF (#30185, #3590 (1) PERM OFF (3) PERM OFF (4) PERM OFF (1) PERM WOI (8) PERM WOI (8) PERM WOI (8) PERM WOI (1) PERM ACC (1) PERM PLA	Temp CURS.  GOVERNOR'S VESTIGATO ICE ASSISTA 15; -25,032 EA ICE ASSISTA 10; +27,132 EA ICE ASSISTA 10; -27,132 EA ICE ASSISTA	DR III (#90102HANT II SR06 (#ANT II SR06 (#ANT II SR06 (#ANT III SR08 (#ANT III SR06 (#III DREN III CHILDREN III CHILDREN III CHILDREN III SR06 (#940 100 100 100 100 100 100 100 100 100 1	#36546; -26,040 #44700; -28,212 #28675; -29,32 936) #30352; -30,460 #30350; -32,970 #42615; -34,260 WITRITION NUTRITION WITRITION WITRITION NUTRITION NUTRITION NUTRITION NUTRITION Y SUPPORT TO 16H; -42,132) 2)	Temp  2) (2) (28) (8) (8) (6) (0) (60) (AID(#38454; -3) (AID(#41673; -4) (AID(#43273; -4)	10,572) 10,776)
(2)	PERM PUB		103H; -42,132) NUTRITIONIS <sup>E</sup> H)				(1) PERM PLA (2) PERM PUB (#36548, #3915	BLIC HEALTH	H NUTRITION	*		
(#3'	7600, #3965	5; -46,932 EAC	NÚTRITIONIS CH) CES SPECIAL				(2) PERM PUB (#37600, #3965 (1) PERM HUN	5; -46,932 EA	ACH)		)	
(#50 (1)	0503; -48,82 PERM PUB	8) LIC HEALTH	NUTRITIONIS				(#50503; -48,82 (1) PERM PUB	28) BLIC HEALTH			,	
(1)	5985; -48,82 PERM PUB 4847; -50,77	LIC HEALTH	NUTRITIONIS	ST IV SR22			(#35985; -48,82 (1) PERM PUB (#44847; -50,77	LIC HEALTH	H NUTRITION	JIST IV SR22		
(1)		LIC HEALTH	NUTRITIONIS	ST II SR18			(1) PERM PUB (#22048; -52,82	LÍC HEALTH	H NUTRITION	VIST II SR18		

Program ID: Structure #:

Subject Committee:

HTH560

#### FAMILY HEALTH SERVICES

050104000000

HHS

			HO	USE					SEN.	ATE		
		2018			2019			2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(# (2 E.	36910; -54,960	0) LIC HEALTH	NUTRITIONIST NUTRITIONIST		8786, #43073	; -66,864	(1) PERM PUE (#36910; -54,90 (2) PERM PUE (#28786, #4307 FRINGE BENI	60) BLIC HEALTI 73; -66,864 E <i>A</i>	H NUTRITION ACH)			
61-001				(1.00)		(21,706) N				(1.00)		(21,706)
				(1.00)		(21,700) N	1			(1.00)		(21,700)
I SI (// ** H I (1	PECIAL HÉAI N; -1.00/-21,70 ************************************	PERMANENT LTH NEEDS (1 06N) ************************************	POSITION ANI HTH560/CC).	*****			SPECIAL HEA (/N; -1.00/-21,7	PERMANEN ALTH NEEDS 706N) ************ CURS. GOVERNOR' TICE ASSISTA	T POSITION A 6 (HTH560/CC)  *********************************  S REQUEST: ANT III SR08 (#	· *******	*****	REN WITH
62-001				(1.00)	(1.00)	(128,179) N				(1.00)	(1.00)	(128,179)
I F! (/)	UNDS FOR EAN; -1.00/-128,1	PERMANENT ARLY INTER' 179N)	: POSITION, (1) VENTION(HTH	TEMPORARY 1560/CG).	Y POSITION,	AND	FUNDS FOR F (/N; -1.00/-128	PERMANEN EARLY INTE ,179N)	T POSITION, ( RVENTION(H	(1) TEMPORA TH560/CG).	RY POSITIC	, ,
Н	OUSE CONC	URS.					SENATE CON	CURS.				
(1 (# (1	±50739; -50,772	CIAL EDUCAT 2) ISTICS CLER	REQUEST: TON TEACHER K I SR10 (#1209				DETAIL OF ( (1) PERM SPE (#50739; -50,7' (1) TEMP STA FRINGE BENI	CIAL EDUC 72) TISTICS CLE	ATION TEACH ERK I SR10 (#1		0)	

Program ID:

HTH560

#### FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

HHS

			НО	USE					SEN.	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
63-001												
					(1.00)	(46,138) P					(1.00)	(46,138) P
RH (HT (/P; **** HO DH (1)	EDUCE (1) T TH560/CT). /-46,138P) ************************************	************* URS. OVERNOR'S DUNT CLERK	POSITION AN  ***************  REQUEST:  III SR11(#239)	*****			(HTH560/CT). (/P; /-46,138P) ***************** SENATE CON  DETAIL OF (1) TEMP ACC	TEMPORAR'  ***************  ICURS.  GOVERNOR'S  COUNT CLER	Y POSITION A **************** S REQUEST: K III SR11(#2	******	*****	/ISITATION ********
FKI	NGE BENEI	FITS (-17,302)					FRINGE BEN	EF118 (-17,30.	2)			
64-001												
				(0.50)		(91,469) N				(0.50)		(91,469) N
RE (HT (/N;	EDUCE (0.5) H560/CW). -0.50/-91,46	69N)	: T POSITIONS				(HTH560/CW) (/N; -0.50/-91,	5) PERMANE 1. 469N)	NT POSITION			EN'S HEALTH
НО	USE CONCI	URS.					SENATE CON	ICURS.				
(0.5	) PERM RES	OVERNOR'S SEARCH STA' FITS (-34,301)	TISTICIAN III S	SR20 (#116449	); -57,168)		DETAIL OF (0.5) PERM RI	ESEARCH ST	ATISTICIAN I	II SR20 (#116	449; -57,168)	

Program ID: Structure #:

HTH560

FAMILY HEALTH SERVICES

050104000000

OTHER NON-STATE FEE FOR SERVICE(-2,500,000)

MISCELLANEOUS CURRENT EXPENSES (-3,875,990)

subject Co	ommittee:	HHS		I AND HUMA	DEICTICS		<u> </u>					
			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
65-001												
				(2.00)		(138,317) N				(2.00)		(138,317)
				(1.00)	(1.00)	(119,059) P				(1.00)	(1.00)	(119,059)
SUI	PPLEMENT	TAL REQUEST	Γ:				SUPPLEMEN	TAL REOUES	ST:			
			POSITIONS, (1	) TEMPORA	RY POSITION	N, AND			T POSITIONS	,(1) TEMPOR	ARY POSITI	ON, AND
							FUNDS FOR I					
(/N:	; -2.00/-138,3	-2.00/-138,317N) 1.00/-119,059P) ************************************					(/N; -2.00/-138	3,317N)				,
							(/P; -1.00/-119,					
***	*****	-2.00/-138,317N) 1.00/-119,059P) ************************************				*****	********	*******	*****	******	******	******
НО							SENATE CON	NCURS.				
DI	ETAIL OF C	GOVERNOR'S	REQUEST:				DETAIL OF	GOVERNOR'	S REOUEST:			
			IALIST IV SR22	2 (#50531; -45,5	576P)		(1) PERM PRO			R22 (#50531; -4	45,576P)	
(1)	PERM CHII	LDREN & YO	UTH SPECIALI	IST IV SR22	,		(1) PERM CH	ILDREN & Y	OUTH SPECIA	LIST IV SŔ22	2	
(#1	12823; -50,7	72N)					(#112823; -50,	772N)				
(1)	PERM INFO	ORMATION T	ECHNOLOGY S	SUPPORT SR	11(#111374; -	35,676N)	(1) PERM INF	FORMATION	TECHNOLOG	Y SUPPORT S	SR11(#111374	4; -35,676N)
(1)	TEMP OFFI	ICE ASSISTA	NT III SR08 (#11	17316; -28,836	P)		(1) TEMP OFF	FICE ASSISTA	ANT III SR08 (	#117316; -28,8	36P)	
		EFITS (-44,647	·				FRINGE BEN	,	,			
FRI	NGE BENE	EFITS (-51,869)	N)				FRINGE BEN	EFITS (-51,86	9N)			
66-001												
						(7,238,344) N	ı					(7,238,344) N
SUI	PPLEMENT	TAL REQUEST	Γ:				SUPPLEMEN	TAL REQUES	ST:			
RI	EDUCE FUN	NDS FOR SPE	CIAL SUPPLEM	MENTAL NUT	TRITION PRO	OGRAM FOR	REDUCE FU	JNDS FOR SP	ECIAL SUPPI	EMENTAL N	UTRITION P	ROGRAM FOR
WC	MEN, INFA	ANTS, AND C	HILDREN (HTF	H560/GI).			WOMEN, INF	FANTS, AND	CHILDREN (H	TH560/GI).		
(/N:	; /-7,238,344	4N)					(/N; /-7,238,34	14N)				
***	******	******	******	******	*****	*****	********	******	*****	*****	******	*****
НО	USE CONC	CURS.					SENATE CON	NCURS.				
DI	ETAIL OF C	GOVERNOR'S	REQUEST:				DETAIL OF	GOVERNOR'	S REQUEST:			
PEF	RSONAL SE	ERVICES ADJ	USTMENT(-86	2,354)			PERSONAL S	SERVICES AD	DJUSTMENT(-	862,354)		
0.00		~	OD GEDINGE (				0.0000	am . mp ppp	EOD GEDING			

OTHER NON-STATE FEE FOR SERVICE(-2,500,000)

MISCELLANEOUS CURRENT EXPENSES (-3,875,990)

Program ID: Structure #:

HTH560

FAMILY HEALTH SERVICES

050104000000

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
67-001						(4.500.000) B						(4.500.000) B
						(4,500,000) P	1					(4,500,000) P
RI VIS (/P;	EDUCE FUN SITING GRA ; /-4,500,0001	NT FOR HOM P)	E FERNAL, INFA ME VISITATIO	N(HTH560/CT	").		VISITING GR (/P; /-4,500,000	NDS FOR MA ANT FOR HO (0P)	ATERNAL, IN OME VISITATI	ION(HTH560/	CT).	DHOOD HOME
НО	USE CONC	URS.					SENATE CON	ICURS.				
		OVERNOR'S OUS CURREN	REQUEST: IT EXPENSES	(-4,500,000)			DETAIL OF ( MISCELLANE		-	ES (-4,500,000)		
68-001												
						(3,055,948) P	1					(3,055,948) P
RI WI	EDUCE FUN	L NEEDS (HTI P)	IONAL GENE				SUPPLEMEN' REDUCE FU WITH SPECIA (/P; /-3,055,948	NDS FOR RE AL NEEDS (H	EGIONAL GEN	IETICS NETW	ORK FOR CI	HILDREN
НО	USE CONC	URS.					SENATE CON	ICURS.				
PEI MIS	RSONAL SE		REQUEST: USTMENT(-30 ES - HERITAB		RS		DETAIL OF OPERSONAL S MISCELLANE (-2,751,170)	ERVICES AD	DJUSTMENT(-		DERS	
69-001				(1.00)		(01.025) D				(1.00)		(01 225) D
				(1.00)		(81,235) B	1			(1.00)		(81,235) B
RI SEI (/B	EDUCE (1) F RVICES AD ; -1.00/-81,23	MINISTRATIO 35B)	EPOSITION ANDN(HTH560/KG	C).			SERVICES AI (/B; -1.00/-81,2	PERMANEN DMINISTRAT 235B)	T POSITION A	KC).		' HEALTH
	USE CONC						SENATE CON					
(1)	PERM INFO	OVERNOR'S DRMATION TH FITS (-30,463)	ECHNICIAN SI	R22 (#117400;	-50,772)		DETAIL OF (1) PERM INF FRINGE BEN	ORMATION	TECHNICIAN	SR22 (#11740	0, -50,772)	

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
69-101						(1,824) A	1					(1,824)
RED (HTH (/A; /-	DUCE FUN 1560/CG). '-1,824A)		: ITION VARIA!				(HTH560/CG). (/A; /-1,824A)	INDS FOR PO	SITION VAR			ALTH SERVICE
HOUS	SE CONCU	JRS.					SENATE CON	NCURS.				
(1) PE (#104 (1) PE	ERM SPEE 400; -50,772	2) CIAL EDUCAT	REQUEST: AGE PATHOLOG				DETAIL OF (1) PERM SPE (#10400; -50,7 (1) PERM SPE (#10400; 48,94	72) ECIAL EDUC <i>i</i>	JAGE PATHOI			
REDE	ESCRIBED	POSITION.					REDESCRIBE	ED POSITION				
70-001												
					0.80 (0.80)	1,280,000 N (1,189,153) P					0.80 (0.80)	1,280,000 (1,189,153)
CHA FUNI VIOL COM! (/N;/1 (/P;/-	ANGE MEA DS FROM LENCE PRI IMUNITY ( 1,280,000N -1,189,153P	OTHER FEDI EVENTION A SUPPORT(H' ) )	NCING FOR (0 ERAL FUNDS T ND EDUCATION	ΓΟ FEDERAL ON GRANT F	FUNDS FOI OR FAMILY	R SEXUAL ' AND	FUNDS FROM VIOLENCE PI COMMUNITY (/N;/1,280,000 (/P;/-1,189,153	EANS OF FIN M OTHER FEI REVENTION Y SUPPORT (F )N) 3P)	ANCING FOR DERAL FUND AND EDUCA HTH560/CF).	TION GRANT	AL FUNDS F FOR FAMI	OR SEXUAL
HOUS	SE CONCU	JRS.					SENATE CON	NCURS.				
(1) TE (1) TE (#120 PERS GRAN FRING MISC GRAN	EMP PUBI EMP PROC 0924; 0.2P/0 SONAL SE NT (-464,69 IGE BENEI CELLANEO NT (-613,90	GRAM SPECI 0.8N; 25,000P/ RVICES ADJ 96P/464,696N FITS (-11,776F DUS CURREN 05P/664,551N)	EDUCATOR IV ALIST IV 47,693N) USTMENT SEX ) 2/28,616N) IT EXPENSES	KUAL VIOLE	NCE PREVE		DETAIL OF (1) TEMP PUE (1) TEMP PRO (#120924; 0.2F PERSONAL S GRANT (-464, FRINGE BEN) MISCELLANI GRANT (-613, MISCELLANI	OGRAM SPEC P/0.8N; 25,0001 SERVICES AD ,696P/464,6961 EFITS (-11,776 EOUS CURRE ,905P/664,551N	H EDUCATOR CIALIST IV P/47,693N) DJUSTMENT S N) 6P/28,616N) ENT EXPENSI N)	SEXUAL VIOI	ENCE PREVIOLENCE P	

A (1,824) CHANGES BY MOF (1,824) A

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

HHS

			ноп	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В				(1.00)		(81,235)					(1.00)		(81,235) B
N				(49.00)	(0.20)	(9,071,970)					(49.00)	(0.20)	(9,071,970) N
P				(1.00)	(2.30)	(8,910,298)					(1.00)	(2.30)	(8,910,298) P
-	0.00	0.00	0	(51.00)	(2.50)	(18,065,327)	TOTAL CHANGES	0.00	0.00	0	(51.00)	(2.50)	(18,065,327)
Α	107.00	2.50	28,350,378	107.00	2.50	28,396,632	BUD. TOTALS	107.00	2.50	28,350,378	107.00	2.50	28,396,632 A
В	14.00	3.00	18,391,507	13.00	3.00	18,310,272		14.00	3.00	18,391,507	13.00	3.00	18,310,272 B
N	168.50	14.50	52,379,172	119.50	14.30	38,992,602		168.50	14.50	52,379,172	119.50	14.30	38,992,602 N
U			203,441			203,441				203,441			203,441 U
P	9.00	19.00	19,626,935	8.00	16.70	14,456,705		9.00	19.00	19,626,935	8.00	16.70	14,456,705 P
-	298.50	39.00	118,951,433	247.50	36.50	100,359,652	TOTAL BUDGET -	298.50	39.00	118,951,433	247.50	36.50	100,359,652

Program ID:

Subject Committee:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

HHS

HEALTH AND HUMAN SERVICS

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	38.50	6.00	6,628,774	38.50	6.00	6,544,766	A	38.50	6.00	6,628,774	38.50	6.00	6,544,766
			48,656,356			48,656,356	В			48,656,356			48,656,356
			610,000			610,000	U			610,000			610,000
	10.50	24.50	13,046,023	10.50	24.50	13,046,023	P	10.50	24.50	13,046,023	10.50	24.50	13,046,023
_	49.00	30.50	68,941,153	49.00	30.50	68,857,145		49.00	30.50	68,941,153	49.00	30.50	68,857,145

- 1

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

60-001

(5,060,000) P

(5,060,000) P

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP).

(/P; /-5,060,000P)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES ADJUSTMENT(-1,100,000)

SERVICES ON A FEE(-600,000)

SERVICES ON A FEE- OTHER NON STATE EMPLOYEES

(-2.350.000)

FEDERAL FUNDS FOR CHILDHOOD RURAL ASTHMA(-175,000)

BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM MODULE(-700,000)

MISCELLANEOUS CURRENT EXPENSES (-135,000)

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP).

(/P; /-5,060,000P)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES ADJUSTMENT(-1,100,000)

SERVICES ON A FEE (-600,000)

SERVICES ON A FEE- OTHER NON STATE EMPLOYEES

(-2.350.000)

FEDERAL FUNDS FOR CHILDHOOD RURAL ASTHMA(-175,000)

BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM MODULE(-700,000)

MISCELLANEOUS CURRENT EXPENSES (-135,000)

Program ID: Structure #:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

050105000000

			ЮН	JSE						SEN	ATE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
61-001						(140,000)	P						(140,000)
RE: (/P; /	/-140,000P)	DS FOR PR	T: IMARY PREVEN			*****	(	(/P; /-140,000	UNDS FOR (P) *******	JEST: PRIMARY PREV			*******
			S REQUEST: US EXPENSES- (	QUITLINE (-1	40,000)					OR'S REQUEST: EOUS EXPENSE:	S - QUITLINE	E (-140,000)	
00-001						390,000	U						390,000
AD (/U;	/390,000U)	FOR CHRON	ST: NIC DISEASE PRI	`				(/U; /390,000	S FOR CHE U) *******	JEST: RONIC DISEASE		`	,
DE MIS	TAIL OF GO	OVERNOR'S	S REQUEST: ENT EXPENSES - MENT (390,000)	FOOD SUPP	LEMENT N	UTRITION	ı	DETAIL OF MISCELLAN	GOVERNO JEOUS CUF	OR'S REQUEST: RRENT EXPENSE SEMENT (390,00		IPPLEMENT	NUTRITION
							CHANGES BY MOF						
U P						390,000 (5,200,000)							390,000 (5,200,000)
_	0.00	0.00	0	0.00	0.00	(4,810,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(4,810,000)
A B U	38.50	6.00	6,628,774 48,656,356 610,000	38.50	6.00	6,544,766 48,656,356 1,000,000	BUD. TOTALS	38.50	6.00	6,628,774 48,656,356 610,000	38.50	6.00	6,544,766 48,656,356 1,000,000
P	10.50	24.50	13,046,023	10.50	24.50	7,846,023		10.50	24.50	13,046,023	10.50	24.50	7,846,023
_	49.00	30.50	68,941,153	49.00	30.50	(4.047.145	TOTAL BUDGET	49.00	30.50	68,941,153	49.00	30.50	64,047,145

Program ID:

HTH595

#### HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000 Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			НОІ	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00		203,309	2.00		203,309 A		2.00		203,309	2.00		203,309 A
	2.00	0.00	203,309	2.00	0.00	203,309	_	2.00	0.00	203,309	2.00	0.00	203,309

- 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

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

\*

							CHANGES BY MOF							
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	2.00		203,309	2.00		203,309	BUD. TOTALS	2.00		203,309	2.00		203,309	A
-	2.00		203,309	2.00		203,309	TOTAL BUDGET -	2.00		203,309	2.00		203,309	

Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000 Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			ноп	JSE						SENA	ATE			
		2018			2019				2018			2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	129.00		8,630,451	129.00		8,630,451	A	129.00		8,630,451	129.00		8,630,451	F
	23.00		2,753,804	23.00		2,753,804	В	23.00		2,753,804	23.00		2,753,804	F
	2.00		158,000	2.00		158,000	N	2.00		158,000	2.00		158,000	N
	3.00		231,850	3.00		231,850	U	3.00		231,850	3.00		231,850	Ţ
	2.00		221,176	2.00		221,176	P	2.00		221,176	2.00		221,176	F
-	159.00	0.00	11,995,281	159.00	0.00	11,995,281		159.00	0.00	11,995,281	159.00	0.00	11,995,281	

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY

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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	•
A	129.00		8,630,451	129.00		8,630,451	BUD. TOTALS	129.00		8,630,451	129.00		8,630,451	
В	23.00		2,753,804	23.00		2,753,804		23.00		2,753,804	23.00		2,753,804	F
N	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000	N
U	3.00		231,850	3.00		231,850		3.00		231,850	3.00		231,850	J
P	2.00		221,176	2.00		221,176		2.00		221,176	2.00		221,176	I
	159.00		11 995 281	159.00		11 995 281	TOTAL BUDGET	159.00		11 995 281	159.00		11 995 281	-

Program ID:

Subject Committee:

HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

HHS

HEALTH AND HUMAN SERVICS

			HOU	JSE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	72.00	1.00 3.00	7,703,038 390,000	72.00	1.00 3.00	7,703,038		72.00	1.00 3.00	7,703,038 390,000	72.00	1.00 3.00	7,703,038 A 390,000 P
	72.00	4.00	8,093,038	72.00	4.00	8,093,038	<u>-</u>	72.00	4.00	8,093,038	72.00	4.00	8,093,038

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	72.00	1.00	7,703,038	72.00	1.00	7,703,038	BUD. TOTALS	72.00	1.00	7,703,038	72.00	1.00	7,703,038	A
P		3.00	390,000		3.00	390,000			3.00	390,000		3.00	390,000	P
	72.00	4.00	8,093,038	72.00	4.00	8,093,038	TOTAL BUDGET	72.00	4.00	8,093,038	72.00	4.00	8,093,038	

Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	24.40	1.00	2,484,181	24.40	1.00	2,610,719	A	24.40	1.00	2,484,181	24.40	1.00	2,610,719
		5.00	1,311,000		5.00	1,311,000	В		5.00	1,311,000		5.00	1,311,000
	16.60		2,553,901	16.60		2,553,901	P	16.60		2,553,901	16.60		2,553,901
_	41.00	6.00	6,349,082	41.00	6.00	6,475,620		41.00	6.00	6,349,082	41.00	6.00	6,475,620
- 1													
****	*****	*****	******	******	******	******		******	******	******	******	******	*****
ODII	ECTIVE: TO	) ESTABLIS	H AND ENFORC	E MINIMUM	I STANDAR	DS TO		OBJECTIVE:	TO ESTABI	LISH AND ENFO	RCE MINIMU	JM STANDA	ARDS TO
ODJ	DCII, D. IC												

10-001 (118,987) A (118,987) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR OFFICE OF HEALTH CARE ASSURANCE(HTH720/MP). (/A; /-118,987A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,987)

SEE HTH720 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR OFFICE OF HEALTH CARE ASSURANCE(HTH720/MP). (/A; /-118,987A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,987)

SEE HTH720 SEQ. NO. 10-002.

10-002 118,987 A 118,987 A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; /118,987A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(118,987)

SEE HTH720 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR OFFICE OF HEALTH CARE ASSURANCE(HTH720/MP). (/A; /118,987A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(118,987)

SEE HTH720 SEQ. NO. 10-001.

Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000 Subject Committee:

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001						(27,132) A						(27,132) A
TR PEH HE_ (/A; **** HO DI PEF	RADE-OFF F RSONAL SE ALTH CARE (; /-27,132A) ************************************	RVICES TO FE ASSURANCE ASS	I PERSONAL S FUND(1) TEMP E (HTH720/MP) ************************************	PORARY POS.	ITION FOR C	DFFICE OF	PERSONAL SI HEALTH CAR (/A; /-27,132A)	FUNDS FRO ERVICES TO TE ASSURAN ) ***********************************	OM PERSONAI O FUND(1) TEN NCE(HTH720/N ************************************	MPORARY РО	OSITION FOR	
11-002					1.00	27,132 A					1.00	27,132 A
TR PEF HEA (/A;	RADE-OFF F RSONAL SE ALTH CARE ; /27,132A)	RVICES TO F E ASSURANC	E I PERSONAL S FUND(1) TEMP E(HTH720/MP)	PORARY POS ).	ITION FOR C	OFFICE OF	PERSONAL SI HEALTH CAR (/A; /27,132A)	FUNDS FRO ERVICES TO RE ASSURAN	OM PERSONAI O FUND(1) TEN NCE(HTH720/N	MPORARY PO MP).	OSITION FOR	
НО	USE CONCU	URS.					SENATE CON	ICURS.				
		OVERNOR'S CE ASSISTAN	REQUEST: VT III SR08 (#99	9602H; 27,132)	)		DETAIL OF (1) TEMP OFF			#99602H; 27,1	32)	
SEI	E HTH720 SI	EQ. NO. 11-00	1.				SEE HTH720 S	SEO NO 11-0	001			

Program ID: HTH720 Structure #: 05040300

HEALTH CARE ASSURANCE

			HOU	USE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001				0.60		A				0.60		A
				(0.60)		(51,451) P				(0.60)		(51,451) P
CH. FUN FUN (/A; (/P; ***** HOU BRE (0.10 (#42 (0.50 (#11 COL FRII) DE (0.10 (0.50	ANGE MEA JDS FROM ( JDS FOR OF JO.60/-34,30)  ****************** JSE DOES N JAKOUT AS JO PERM MI JO PERM IN JO	OTHER FEDE FFICE OF HEA ************************************	PING FOR (0.6) ERAL FUNDS A ALTH CARE AS ******************  R. HNOLOGIST V TECHNOLOG G (-34,301A) P) REQUEST: PGIST V SR24 (6) NOLOGY (#119	ND GENERA SSURANCE(I ************************************	AL FUNDS TO HTH720/MP).	O GENERAL	FUNDS FROM FUNDS FOR C (/A; 0.60/A) (/P; -0.60/-34,30	ANS OF FUN 1 OTHER FEI OFFICE OF H. 01P) ************************************	IDING FOR (0. DERAL FUNDS EALTH CARE  *********************** EUR.  ECHNOLOGIST ON TECHNOLO  IG (-34,301A) DP)  S REQUEST: DGIST V SR24 INOLOGY (#11	S AND GENEI ASSURANCI ************************************	RAL FUNDS E(HTH720/MI	TO GENERAL

A P				0.60 (0.60)	1.00	0 (51,451)	CHANGES BY MOF				0.60 (0.60)	1.00	0 A (51,451) P
	0.00	0.00	0	0.00	1.00	(51,451)	TOTAL CHANGES	0.00	0.00	0	0.00	1.00	(51,451)
A	24.40	1.00	2,484,181	25.00	2.00	2,610,719	BUD. TOTALS	24.40	1.00	2,484,181	25.00	2.00	2,610,719 A
В		5.00	1,311,000		5.00	1,311,000			5.00	1,311,000		5.00	1,311,000 B
P	16.60		2,553,901	16.00		2,502,450		16.60		2,553,901	16.00		2,502,450 P
	41.00	6.00	6,349,082	41.00	7.00	6,424,169	TOTAL BUDGET	41.00	6.00	6,349,082	41.00	7.00	6,424,169

Program ID:

Subject Committee:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

Structure #: 050103000000

HHS

HEALTH AND HUMAN SERVICS

			ноп	JSE							SEN	ATE		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Per	m	Temp	Amt	Perm	Temp	Amt
	12.00	1.40	67,202,347	12.00	1.40	66,216,534	A	12.0	)	1.40	67,202,347	12.00	1.40	66,216,534 A
		6.00	22,230,234		6.00	22,230,234	В			6.00	22,230,234		6.00	22,230,234 B
		3.00	630,000		3.00	630,000	P			3.00	630,000		3.00	630,000 P
	12.00	10.40	90,062,581	12.00	10.40	89,076,768	_	12.0	)	10.40	90,062,581	12.00	10.40	89,076,768

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OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES

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

10-001 (252,095) A (252,095) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR EMERGENCY MEDICAL SERVICES(HTH730/MQ). (/A; /-252,095A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REOUEST:

PERSONAL SERVICES FOR (1) TEMP OAHU EMERGENCY MEDICAL SERVICE PHYSICIAN (#101599; -59,004)

PERSONAL SERVICES FOR (1) TEMP HAWAII EMERGENCY MEDICAL SERVICE PHYSICIAN (#101600; -61,510)

PERSONAL SERVICES FOR(1) TEMP MAUI EMERGENCY MEDICAL SERVICE PHYSICIAN (#101601; -64,589)

PERSONAL SERVICES FOR(1) TEMP KAUAI EMERGENCY MEDICAL SERVICE PHYSICIAN (#103253; -66,992)

SEE HTH730 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/A: /-252.095A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REOUEST:

PERSONAL SERVICES FOR (1) TEMP OAHU EMERGENCY MEDICAL SERVICE PHYSICIAN (#101599; -59,004)

PERSONAL SERVICES FOR (1) TEMP HAWAII EMERGENCY MEDICAL SERVICE PHYSICIAN (#101600; -61,510)

PERSONAL SERVICES FOR (1) TEMP MAUI EMERGENCY MEDICAL SERVICE PHYSICIAN (#101601; -64,589)

PERSONAL SERVICES FOR (1) TEMP KAUAI EMERGENCY MEDICAL SERVICE PHYSICIAN (#103253; -66.992)

SEE HTH730 SEO, NO. 10-002.

Program ID:

HTH730

#### EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

Structure #: 050103000000 Subject Committee:

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						252,095 A						252,095 A
TI AD (/A *** HO DI PE	RADE-OFF F DJUSTMENT x; /252,095A) ************************************	FOR EMERO ************** URS. OVERNOR'S	I PERSONAL SENCY MEDIC. ************************************	AL SERVICE:	S(HTH730/M	Q).	ADJUSTMENT (/A; /252,095A ************************************	FUNDS FRO I FOR EMER ) ************* CURS. GOVERNOR ERVICES AD	M PERSONAI GENCY MED ************************************	ICAL SERVIO	CES(HTH730/	
11-001												
						(6,381) B	1					(6,381) B
TI (H7 (/B	RANSFER-O TH730/MQ) 7 3; /-6,381B)	ΓΟ INJURY P *******	EROM EMERGE REVENTION A	ND CONTRO	DL(HTH730/M	IT).	(HTH730/MQ) (/B; /-6,381B)	OUT FUNDS TO INJURY	FROM EMER PREVENTION	I AND CONT	ROL(HTH730/	
PEI CO	RSONAL SE OORDINATO	OVERNOR'S RVICES FOR R (#119163; -6 EQ. NO. 11-00	(1) TEMP STA 5,381)	TE TRAUMA	PROGRAM		DETAIL OF OPERSONAL SICOORDINATO	ERVICES FO DR (#119163;	PR(1) TEMP ST -6,381)	TATE TRAUM	IA PROGRAM	I

Program ID: HTH730 Structure #:

#### EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

050103000000

			ЮН	JSE						SEN	ATE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
11-002													
						6,381	В						6,381
TF (HT	TH730/MQ) T ; /6,381B)	I FUNDS FR O INJURY I	T: OM EMERGENC PREVENTION AI	ND CONTRO	L(HTH730/N	AT).		(HTH730/MQ (/B; /6,381B)	-IN FUNDS ) TO INJUR	EST: FROM EMERGE Y PREVENTION	AND CONTI	ROL(HTH73	60/MT).
HO	USE CONCU	JRS.						SENATE CO	NCURS.				
	ETAIL OF GORSONAL SE		S REQUEST: JUSTMENT(6,38	1)						R'S REQUEST: ADJUSTMENT(6	,381)		
SEE	E HTH730 SE	EQ. NO. 11-0	01.					SEE HTH730	SEQ. NO. 1	1-001.			
00-001						2,871,420	A						2,871,420
AD (/A;	;/2,871,420A	OR EMERG	T: ENCY MEDICAL	`		~		(/A; /2,871,42	S FOR EME 0A)	EST: RGENCY MEDIC		`	~
HO	USE CONCU	JRS.						SENATE CO	NCURS.				
OTI		NT EXPEN	S REQUEST: SES EMERGENC E- COLLECTIVE			))		OTHER CUR	RENT EXPI	R'S REQUEST: ENSES EMERGE IDE- COLLECTI			
A						2,871,420	CHANGES BY MOF						2,871,420
В						0							0
-	0.00	0.00	0	0.00	0.00	2,871,420	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,871,420
A	12.00	1.40	67,202,347	12.00	1.40	69,087,954	BUD. TOTALS	12.00	1.40	67,202,347	12.00	1.40	69,087,954
В		6.00	22,230,234		6.00	22,230,234			6.00	22,230,234		6.00	22,230,234
P		3.00	630,000		3.00	630,000			3.00	630,000		3.00	630,000

Program ID:

HTH760

HEALTH STATUS MONITORING

050502000000 Structure #: Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	32.50		1,626,893	32.50		1,626,893	A	32.50		1,626,893	32.50		1,626,893 A
	1.00	3.00	662,587	1.00	3.00	662,587	В	1.00	3.00	662,587	1.00	3.00	662,587 E
	3.00		432,300	3.00		432,300	P	3.00		432,300	3.00		432,300 F
-	36.50	3.00	2,721,780	36.50	3.00	2,721,780		36.50	3.00	2,721,780	36.50	3.00	2,721,780

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATIONBASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATIONBASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

70-001

(1.00)(102,854) B 1.00 (90,000) P (1.00)(102,854) B 1.00 (90,000) P

SUPPLEMENTAL REOUEST:

CHANGE MEANS OF FUNDING FOR (1) PERMANENT POSITION AND FUNDS FROM SPECIAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).

(/B; -1.00/-102,854B) (/P: 1.00/-90.000P)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM RESEARCH STATISTICIAN IV SR22

(#50197; -64,284B/64,284P)

FRINGE BENEFITS (-38,570B/38,570P)

CURRENT MISCELLANEOUS EXPENSES (-192,854P)

SUPPLEMENTAL REOUEST:

CHANGE MEANS OF FUNDING FOR (1) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).

(/B; -1.00/-102,854B)

(/P: 1.00/-90.000P)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM RESEARCH STATISTICIAN IV SR22

(#50197; -64,284B/64,284P)

FRINGE BENEFITS (-38,570B/38,570P)

CURRENT MISCELLANEOUS EXPENSES (-192,854P)

Program ID: HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001				1.00		0	A				1.00		0 A
					(1.00)	(75,092)	В					(1.00)	(75,092) E
HEA (/A; (/B; ****	ALTH STAT 1.00/0A) /-75,092B) ************* USE CONCU	US MONITO	ON FROM TEMPORING(HTH760/M	IS).				HEALTH STA (/A; 1.00/0A) (/B; /-75,092B) ************************************	TUS MON  *********  NCURS.	ITION FROM TE ITORING(HTH76 ************************************	0/MS).		
(1) I -46, FRII OTI	932B/46,932. NGE BENEF	A) FITS (-28,160	ADMINISTRATI B) SES - SERVICE B		·			(1) PERM PU -46,932B/46,9 FRINGE BEN	BLIC HEAI 32A) EFITS (-28,	TH ADMINISTR			
(1) I -46, FRII OTI	932B/46,932. NGE BENEF HER CURRE	A) FITS (-28,160	В)		·	RTMENT		(1) PERM PU -46,932B/46,9 FRINGE BEN OTHER CURI (-46,932A)	BLIC HEAI 32A) EFITS (-28,	TH ADMINISTR 160B)			
(1) I -46,9 FRII OTH (-46,9 A B	932B/46,932. NGE BENEF HER CURRE	A) FITS (-28,160	В)	Y OTHER ST 1.00 (1.00)	ATE DEPAI	RTMENT 0 (177,946)	· ·	(1) PERM PU -46,932B/46,9 FRINGE BEN OTHER CURI (-46,932A)	BLIC HEAI 32A) EFITS (-28,	TH ADMINISTR 160B)	1.00 (1.00)	STATE DEF	O A (177,946) E
(1) I -46,9 FRII OTH (-46,9 A B	932B/46,932. NGE BENEF HER CURRE ,932A) 0.00 32.50	A) FITS (-28,160 ENT EXPENS 0.00	B) SES - SERVICE B  0 1,626,893	1.00 (1.00) 1.00	(1.00)	0 (177,946) (90,000) (267,946) 1,626,893	· ·	(1) PERM PU -46,932B/46,9 FRINGE BEN OTHER CUR (-46,932A)	BLIC HEAI 32A) EFITS (-28, RENT EXPI	TH ADMINISTR  160B) ENSES - SERVICE  0  1,626,893	1.00 (1.00) 1.00	(1.00) (1.00)	0 A (177,946) E (90,000) P (267,946) 1,626,893 A
(1) F -46,9 FRII OTH (-46,9 A B P -4 A B B	932B/46,932. NGE BENEF HER CURRE ,932A) 0.00 32.50 1.00	A) FITS (-28,160 ENT EXPENS	B) SES - SERVICE B  0 1,626,893 662,587	1.00 (1.00) 1.00 1.00 33.50	CATE DEPAI	0 (177,946) (90,000) (267,946) 1,626,893 484,641	TOTAL CHANGES	(1) PERM PU -46,932B/46,9 FRINGE BEN OTHER CURI (-46,932A)	BLIC HEAI 32A) EFITS (-28, RENT EXPI	TH ADMINISTR  160B) ENSES - SERVICE  0  1,626,893 662,587	1.00 (1.00) 1.00 1.00 33.50	(1.00)	0 A (177,946) E (90,000) P (267,946) 1,626,893 A 484,641 E
(1) F -46, FRII OTH (-46, A B P -46, A A A B P -46, A A A A B A A A A A A A A A A A A A A	932B/46,932. NGE BENEF HER CURRE ,932A) 0.00 32.50	A) FITS (-28,160 ENT EXPENS 0.00	B) SES - SERVICE B  0 1,626,893	1.00 (1.00) 1.00	(1.00)	0 (177,946) (90,000) (267,946) 1,626,893	TOTAL CHANGES	(1) PERM PU -46,932B/46,9 FRINGE BEN OTHER CUR (-46,932A)	BLIC HEAI 32A) EFITS (-28, RENT EXPI	TH ADMINISTR  160B) ENSES - SERVICE  0  1,626,893	1.00 (1.00) 1.00	(1.00) (1.00)	0 A (177,946) E (90,000) P (267,946) 1,626,893 A

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

040101000000 Structure #: Subject Committee:

EEP

**ENERGY & ENVIRONMENTAL PROTECTION** 

			ноп	JSE						SEN	ATE			
		2018			2019				2018			2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	67.00		4,873,233	67.00		4,949,391	A	67.00		4,873,233	67.00		4,949,391	A
	63.00	5.00	79,391,866	63.00	5.00	79,391,866	В	63.00	5.00	79,391,866	63.00	5.00	79,391,866	В
	33.60	2.00	8,349,896	33.60	2.00	6,239,542	N	33.60	2.00	8,349,896	33.60	2.00	6,239,542	N
	2.00		235,454	2.00		235,454	U	2.00		235,454	2.00		235,454	U
	31.00		208,801,050	31.00		208,801,050	W	31.00		208,801,050	31.00		208,801,050	W
	10.40	4.00	1,935,144	10.40	4.00	1,935,144	P	10.40	4.00	1,935,144	10.40	4.00	1,935,144	P
-	207.00	11.00	303,586,643	207.00	11.00	301,552,447		 07.00	11.00	303,586,643	207.00	11.00	301,552,447	

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	67.00		4,873,233	67.00		4,949,391	BUD. TOTALS	67.00		4,873,233	67.00		4,949,391	A
В	63.00	5.00	79,391,866	63.00	5.00	79,391,866		63.00	5.00	79,391,866	63.00	5.00	79,391,866	В
N	33.60	2.00	8,349,896	33.60	2.00	6,239,542		33.60	2.00	8,349,896	33.60	2.00	6,239,542	N
U	2.00		235,454	2.00		235,454		2.00		235,454	2.00		235,454	U
W	31.00		208,801,050	31.00		208,801,050		31.00		208,801,050	31.00		208,801,050	W
P	10.40	4.00	1,935,144	10.40	4.00	1,935,144		10.40	4.00	1,935,144	10.40	4.00	1,935,144	P
	207.00	11.00	303,586,643	207.00	11.00	301,552,447	TOTAL BUDGET	207.00	11.00	303,586,643	207.00	11.00	301,552,447	

Program ID:

Subject Committee:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

EEP

**ENERGY & ENVIRONMENTAL PROTECTION** 

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	23.00	1.25	3,695,411	23.00	1.25	3,709,435	A	23.00	1.25	3,695,411	23.00	1.25	3,709,435
	0.50		77,234	0.50		77,234	В	0.50		77,234	0.50		77,234
	3.40	0.60	575,500	3.40	0.60	575,500	N	3.40	0.60	575,500	3.40	0.60	575,500
	14.00		2,793,662	14.00		2,793,662	W	14.00		2,793,662	14.00		2,793,662
	13.10	3.15	2,877,286	13.10	3.15	4,493,661	P	13.10	3.15	2,877,286	13.10	3.15	4,493,661
-	54.00	5.00	10,019,093	54.00	5.00	11,649,492		54.00	5.00	10,019,093	54.00	5.00	11,649,492

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	23.00	1.25	3,695,411	23.00	1.25	3,709,435	BUD. TOTALS	23.00	1.25	3,695,411	23.00	1.25	3,709,435	A
В	0.50		77,234	0.50		77,234		0.50		77,234	0.50		77,234	В
N	3.40	0.60	575,500	3.40	0.60	575,500		3.40	0.60	575,500	3.40	0.60	575,500	N
W	14.00		2,793,662	14.00		2,793,662		14.00		2,793,662	14.00		2,793,662	W
P	13.10	3.15	2,877,286	13.10	3.15	4,493,661		13.10	3.15	2,877,286	13.10	3.15	4,493,661	P
-	54.00	5.00	10,019,093	54.00	5.00	11,649,492	TOTAL BUDGET -	54.00	5.00	10,019,093	54.00	5.00	11,649,492	

Program ID:

HTH850

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

Structure #: 040301000000 Subject Committee:

EEP

**ENERGY & ENVIRONMENTAL PROTECTION** 

			HOU	SE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		392,774	5.00		392,774 A	5.00		392,774	5.00		392,774 A
-	5.00	0.00	392,774	5.00	0.00	392,774	5.00	0.00	392,774	5.00	0.00	392,774

- 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.

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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	5.00		392,774	5.00		392,774	BUD. TOTALS	5.00		392,774	5.00		392,774	Α
	5.00		392,774	5.00		392,774	TOTAL BUDGET	5.00		392,774	5.00		392,774	•

Program ID:

Subject Committee:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

HHS

HEALTH AND HUMAN SERVICS

			HOU	JSE							SEN	ATE		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	8.54	2.35	14,698,301	8.54	2.35	7,652,256	A		8.54	2.35	14,698,301	8.54	2.35	7,652,256 A
	6.46	2.00	6,997,531	6.46	2.00	6,997,531	N		6.46	2.00	6,997,531	6.46	2.00	6,997,531 N
		8.00	1,816,791		8.00	1,223,791	P			8.00	1,816,791		8.00	1,223,791 P
-	15.00	12.35	23,512,623	15.00	12.35	15,873,578		_	15.00	12.35	23,512,623	15.00	12.35	15,873,578

- 1

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION

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

10-001 (8,844) A (8,844) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EXECUTIVE OFFICE ON AGING(HTH904/AJ). (/A; /-8,844A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PROGRAM DEVELOPMENT (-8,844)

SEE HTH904 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EXECUTIVE OFFICE ON AGING(HTH904/AJ). (/A; /-8,844A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PROGRAM DEVELOPMENT (-8,844)

SEE HTH904 SEQ. NO. 10-002.

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

HOUSE	SENATE
2018 2019	2018 2019
SEQ# Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Amt
10-002 8,844 A	8,844 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EXECUTIVE OFFICE ON AGING(HTH904/AJ). (/A; /8,844A) ***********************************	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EXECUTIVE OFFICE ON AGING(HTH904/AJ). (/A; /8,844A) ***********************************
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#110939; 8,844) SEE HTH904 SEQ. NO. 10-001.	DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST V SR24 (#110939; 8,844) SEE HTH904 SEQ. NO. 10-001.
00-001 1,700,000 A	1,700,000
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER(HTH904/AJ). (/A; /1,700,000A) **********************************	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER(HTH904/AJ). (/A; /1,700,000A) **********************************
DETAIL OF GOVERNOR'S REQUEST: COUNTY OF KAUAI - SALARY AND FRINGE BENEFITS (43,927) COUNTY OF KAUAI - TRAVEL AND OPERATING EXPENSES (10,000) COUNTY OF MAUI - SALARY AND FRINGE BENEFITS (229,594) COUNTY OF MAUI - RENTAL OF SPACE AND EQUIPMENT (18,934) COUNTY OF HAWAII - SALARY AND FRINGE BENEFITS (260,000) COUNTY OF HAWAII - OPERATING AND RENTAL EQUIPMENT (25,000) CITY AND COUNTY OF HONOLULU - SALARY AND FRINGE BENEFITS (593,428) CITY AND COUNTY OF HONOLULU - OPERATING AND RENTAL EQUIPMENT (50,000)	DETAIL OF GOVERNOR'S REQUEST: COUNTY OF KAUAI - SALARY AND FRINGE BENEFITS (43,927) COUNTY OF KAUAI - TRAVEL AND OPERATING EXPENSES(10,000) COUNTY OF MAUI - SALARY AND FRINGE BENEFITS (229,594) COUNTY OF MAUI - RENTAL OF SPACE AND EQUIPMENT(18,934) COUNTY OF HAWAII- SALARY AND FRINGE BENEFITS (260,000) COUNTY OF HAWAII- OPERATING AND RENTAL EQUIPMENT(25,000) CITY AND COUNTY OF HONOLULU - SALARY AND FRINGE BENEFITS (593,428) CITY AND COUNTY OF HONOLULU - OPERATING AND RENTAL EQUIPMENT (50,000) WEB RESOURCE CENTER AND WEB DEVELOPMENT (69,117)

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000 Subject Committee:

HHS

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
03-001													
						90,000	N						90,000
AI (/N; ****	/90,000N)	FOR EXECU	T: TIVE OFFICE ON	`	ŕ	*****	(/ **	N; /90,000N	S FOR EXE ) *******	EST: CUTIVE OFFICE			
	USE CONCU												
DI		OVERNOR'S	S REQUEST:				Т			OR'S REQUEST:			
DI	ETAIL OF GO	OVERNOR'S	S REQUEST:			1,700,000 90,000		DETAIL OF		•			1,700,000 90,000
DI TIT A	ETAIL OF GO	OVERNOR'S	S REQUEST:	0.00	0.00	, ,	CHANGES BY MOF	DETAIL OF		•	0.00	0.00	
DI TIT A	ETAIL OF GO LE III GRAN	OVERNOR'S NT (90,000)		0.00	0.00	90,000	CHANGES BY MOF TOTAL CHANGES	DETAIL OF TTLE III GR.	ANT (90,000	0)	0.00 8.54	0.00	90,000
DI TIT A N	ETAIL OF GO LE III GRAN 0.00	OVERNOR'S NT (90,000) 0.00	0			90,000	CHANGES BY MOF TOTAL CHANGES	DETAIL OF TITLE III GR. 0.00	0.00	0			90,000
DI TIT A N	O.00 8.54	0.00 2.35	0 14,698,301	8.54	2.35	90,000 1,790,000 9,352,256	CHANGES BY MOF TOTAL CHANGES	DETAIL OF TITLE III GR. 0.00 8.54	0.00 2.35	0 14,698,301	8.54	2.35	90,000 1,790,000 9,352,256

Program ID:

Subject Committee:

HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

HHS

HEALTH AND HUMAN SERVICS

			HOU	SE							SENA	TE		
-		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	2.50		230,932	2.50		230,932	A		2.50		230,932	2.50		230,932 A
	6.50		528,666	6.50		528,666	N		6.50		528,666	6.50		528,666 N
- -	9.00	0.00	759,598	9.00	0.00	759,598		_	9.00	0.00	759,598	9.00	0.00	759,598

- 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.

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.

60-001

(1.50)

(29,685) N

(1.50)

(29,685) N

SUPPLEMENTAL REQUEST:

REDUCE (1.5) PERMANENT POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH).

(/N; -1.50/-29,685N)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ACCOUNT CLERK III SR11 (#23433; -15,234) (1) PERM PLANNER V SR24 (#23434; -32,066) PERSONAL SERVICES FOR SECRETARY II SR14 (#27828; -19,932) FRINGE BENEFITS (37,547) SUPPLEMENTAL REQUEST:

REDUCE (1.5) PERMANENT POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH).

(/N; -1.50/-29,685N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(0.5) PERM ACCOUNT CLERK III SR11 (#23433; -15,234)

(1) PERM PLANNER V SR24 (#23434; -32,066)

PERSONAL SERVICES FOR SECRETARY II SR14 (#27828; -19,932)

FRINGE BENEFITS (37,547)

							CHANGES BY MOF						
N				(1.50)		(29,685)					(1.50)		(29,685) N
-	0.00	0.00	0	(1.50)	0.00	(29,685)	TOTAL CHANGES	0.00	0.00	0	(1.50)	0.00	(29,685)
A	2.50		230,932	2.50		230,932	BUD. TOTALS	2.50		230,932	2.50		230,932 A
N	6.50		528,666	5.00		498,981		6.50		528,666	5.00		498,981 N
_	9.00		759,598	7.50		729,913	TOTAL BUDGET	9.00		759,598	7.50		729,913

Program ID:

HTH906

#### STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000 Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			HOU	SE					SENA	TE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	6.00		560,711	6.00		560,711 A	6.00		560,711	6.00		560,711 A
			114,000			114,000 B			114,000			114,000 B
-	6.00	0.00	674,711	6.00	0.00	674,711	6.00	0.00	674,711	6.00	0.00	674,711

- 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

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

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	6.00		560,711	6.00		560,711	BUD. TOTALS	6.00		560,711	6.00		560,711	A
В			114,000			114,000				114,000			114,000	В
-	6.00		674,711	6.00		674,711	TOTAL BUDGET -	6.00		674,711	6.00		674,711	

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

			HOU	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	123.50	5.00 5.00	11,191,939 913,074	123.50	5.00 5.00	9,615,922 913,074		123.50	5.00 5.00	11,191,939 913,074	123.50	5.00 5.00	9,615,922 A 913,074
_	123.50	10.00	12,105,013	123.50	10.00	10,528,996		123.50	10.00	12,105,013	123.50	10.00	10,528,996
OVI Pol	ERALL DEP ICIES, DIRI	ARTMENTA	E PROGRAM EFF AL FUNCTIONS I ERATIONS AND E SUPPORT	BY PLANNII	NG, FORMU	LATING		OVERALL DI POLICIES, DI	EPARTMEN RECTING	ICE PROGRAM I NTAL FUNCTION OPERATIONS AI VE SUPPORT	NS BY PLANN	IING, FORM	MULATING
10-001						(13,906)	A						(13,906)
TR FOR	ADE-OFF F DIRECTOF /-13,906A)	R'S OFFICE	T: M PERSONAL SE (HTH907/AA).					FOR DIRECT (/A; /-13,906A	' FUNDS FF OR'S OFFIC .)	EST: ROM PERSONAL CE (HTH907/AA).			
НОГ	JSE CONCU							SENATE CON					
		OVERNOR'S BARGAININ	S REQUEST: IG (-13,906)					DETAIL OF COLLECTIVE		R'S REQUEST: NING (-13,906)			
SEE	HTH907 SE	EQ. NO. 10-0	02.					SEE HTH907	SEQ. NO. 1	0-002.			

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM PERSONAL SERVICES(HTH907/AB) TO DIRECTOR'S OFFICE (HTH907/AA).

(/A; /13,906A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

5% TURNOVER SAVINGS (8,469)

PERSONAL SERVICES ADJUSTMENT (5,437)

SEE HTH907 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM PERSONAL SERVICES(HTH907/AB) TO DIRECTOR'S OFFICE (HTH907/AA).

(/A; /13,906A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

5% TURNOVER SAVINGS (8,469)

PERSONAL SERVICES ADJUSTMENT (5,437)

SEE HTH907 SEQ. NO. 10-001.

Program ID: Structure #:

HTH907

GENERAL ADMINISTRATION

050504000000

			НО	USE					SEN	ATE				
		2018			2019			2018			2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
11-001						(21,786) A						(21,786) A		
TR (HT KAI GEN (/A; **** HOI  DE PER PER	1-001 (21,786) A  SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (HTH907/AB), HEALTH INFORMATION SYSTEMS OFFICE(HTH907/AG), AND KAUAI DISTRICT HEALTH ADMINISTRATIVE OFFICE(HTH907/AN) TO GENERAL ADMINISTRATION- DIRECTOR'S OFFICE (HTH907/AA). (/A; /-21,786A) ************************************						SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (HTH907/AB), HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AC) KAUAI DISTRICT HEALTH ADMINISTRATIVE OFFICE (HTH907/AN) TO GENERAL ADMINISTRATION-DIRECTOR'S OFFICE (HTH907/AA). (/A; /-21,786A)  ***********************************							
SEE	E HTH907 SI	EQ. NO. 11-002	2.				SEE HTH907	SEQ. NO. 11-0	02.					
11-002						21,786 A						21,786 A		
TR (HT KAU GEN	RANSFER-IN TH907/AB), I UAI DISTRI NERAL ADM /21,786A)	HEALTH INFO CT HEALTH MINISTRATIO	EDM ADMINISTION SY DRMATION SY ADMINISTRATION-DIRECTOR	STEMS OFFI TIVE OFFICE( L'S OFFICE (H	CE(HTH907/A (HTH907/AN) TH907/AA).	AG), AND TO	(HTH907/AB), KAUAI DISTI GENERAL AI (/A; /21,786A)	IN FUNDS FF , HEALTH IN RICT HEALTI DMINISTRAT	ROM ADMINIS FORMATION H ADMINISTR ION- DIRECTO	SYSTEMS OF ATIVE OFFIC OR'S OFFICE	FICE(HTH90 CE(HTH907/A (HTH907/AA)	7/AG), AND N) TO		
HO	USE CONC	URS.					SENATE CON	ICURS.						
		OVERNOR'S RVICE ADJU	REQUEST: STMENT HTH9	07/AA (21,786	)		DETAIL OF ( PERSONAL S		•	TH907/AA (21,7	86)			
		EQ. NO. 11-00					SEE HTH907							

Program ID: Structure #:

Subject Committee:

HTH907

GENERAL ADMINISTRATION

050504000000

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001						(11,610) A						(11,610) A
TR FOR (HT) (/A; **** HOU	ADE-OFF F COFFICE OI H907/AP). /-11,610A) ************************************	F PLANNING	PERSONAL S POLICY AND ************************************	PROGRAM I	MPROVEME	ENT	FOR OFFICE (HTH907/AP). (/A; /-11,610A	FUNDS FROM OF PLANNING  *********************************	M PERSONAI G POLICY AN ************************************	ND PROGRAM	M IMPROVEM	IENT
SEE	HTH907 SE	EQ. NO. 12-002	2.			11,610 A	SEE HTH907	SEQ. NO. 12-0	02.			11,610 A
SUP TR FOR (HT	ADE-OFF F COFFICE OI H907/AP). /11,610A)	F PLANNING	E PERSONAL S POLICY, ANI	D PROGRAM	IMPROVEM	SERVICES IENT	FOR OFFICE (HTH907/AP). (/A; /11,610A)	FUNDS FROM	M PERSONAI	ND PROGRA	M IMPROVE	L SERVICES MENT
HOU	JSE CONCU	JRS.					SENATE CON	ICURS.				
		OVERNOR'S I R SAVINGS (1					DETAIL OF 6 5% TURNOVI	GOVERNOR'S ER SAVINGS(				
370							1					

Program ID: Structure #:

HTH907

GENERAL ADMINISTRATION

050504000000

			НО	USE					SEN.	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-001						(11,173) A						(11,173)
TR TO (HT (/A; **** HOI	RANSFER-O OFFICE OF TH907/AP). (/-11,173A) ************************************	PLANNING F ************* URS. OVERNOR'S	ROM HUMAN POLICY AND P	************	EVELOPMEN	T	SUPPLEMENT TRANSFER-O TO OFFICE O (HTH907/AP). (/A; /-11,173A) ************** SENATE CON DETAIL OF O PERSONAL S	OUT FUNDS F PLANNING  *************  CURS.  GOVERNOR'S	FROM HUMA POLICY ANI ************************************	O PROGRAM	DEVELOPMI	
	E HTH907 SI	EQ. NO. 13-002	2.				SEE HTH907 S	SEQ. NO. 13-0	02.			
13-002						11,173 A	1					11,173
TR OFF (/A;	RANSFER-IN FICE OF PL (;/11,173A)	ANNING POL	EDM HUMAN RE JCY AND PRO	GRAM DEVE	LOPMENT (F	HTH907/AP).	SUPPLEMEN' TRANSFER-I OFFICE OF PI (/A; /11,173A)	IN FUNDS FR LANNING PO	OM HUMAN LICY AND PI	ROGRAM DEV	/ELOPMENT	(HTH907/AP).
HO	USE CONC	URS.					SENATE CON	ICURS.				
		OVERNOR'S R SAVINGS A	REQUEST: DJUSTMENT(	11,173)			DETAIL OF 0 5% TURNOVE		•	T(11,173)		
CEE	HTH907 SI	EQ. NO. 13-00	1				SEE HTH907 S	SEO NO 13-0	01			

Program ID: Structure #:

Subject Committee:

HTH907

GENERAL ADMINISTRATION

050504000000

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
14-001						(31,260) A						(31,260) A
TF FOI (/A;	RADE-OFF F R MAUI DIS ; /-31,260A)	TRICT HEAL	E 1 PERSONAL S .TH OFFICE (H'	TH907/AM).			FOR MAUI DI (/A; /-31,260A	FUNDS FRO ISTRICT HEA )	OM PERSONAI ALTH OFFICE	(HTH907/AM)	).	L SERVICES
		OVERNOR'S BARGAINING	-				DETAIL OF COLLECTIVE					
SEI	E HTH907 SI	EQ. NO. 14-00	2.				SEE HTH907	SEQ. NO. 14-0	002.			
14-002						31,260 A						31,260 A
TF FOI (/A;	RADE-OFF F R MAUI DIS ; /31,260A)	TRICT HEAL	E I PERSONAL S .TH OFFICE (H	TH907/AM).			FOR MAUI DI (/A; /31,260A)	FUNDS FRO	M PERSONAI	(HTH907/AM)	).	
НО	USE CONCU	JRS.					SENATE CON	ICURS.				
	RSONAL SE	OVERNOR'S RVICES ADJ R SAVINGS (5	USTMENT(25,5	573)			DETAIL OF OPERSONAL S	ERVICES AD	DJUSTMENT(2	25,573)		
	TURNOVE	(-										

Program ID: Structure #:

Subject Committee:

HTH907

GENERAL ADMINISTRATION

050504000000

HHS

			НОГ	USE			SENATE					
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
15-001						(7,059) A	1					(7,059) A
TI (H7 (/A	RANSFER-O TH907/AL) T A; /-7,059A)	O MAUI DIS	EROM HAWAII I	OFFICE(HT	H907/AM).		SUPPLEMENT TRANSFER-( (HTH907/AL) (/A; /-7,059A)	DUT FUNDS : FO MAUI DIS	FROM HAWA STRICT HEAL	TH OFFICE(F	ŕ	
НО	OUSE CONC	URS.					SENATE CON	CURS.				
		OVERNOR'S RVICES ADJ	REQUEST: USTMENT(-7,0:	59)			DETAIL OF O			7,059)		
SE	E HTH907 S	EQ. NO. 15-00	2.				SEE HTH907 S	SEQ. NO. 15-0	02.			
15-002						7,059 A						7,059 A
TI (H7 (/A	RANSFER-II TH907/AL) T A; /7,059A)	O MAUI DIS	EDM HAWAII DISTRICT HEALTH	OFFICE(HT	H907/AM).	*****	SUPPLEMENT TRANSFER-I (HTH907/AL) (/A; /7,059A)	N FUNDS FR TO MAUI DIS	ROM HAWAII STRICT HEAL	TH OFFICE(F	ŕ	
НО	OUSE CONC	URS.					SENATE CON	CURS.				
		OVERNOR'S RVICES ADJ	REQUEST: USTMENT(7,05	9)			DETAIL OF O			(,059)		
SE	EE HTH907 S	EQ. NO. 15-00	1.				SEE HTH907 S	SEQ. NO. 15-0	01.			
16-001						(64,511) A						(64,511) A
TI FO	RADE-OFF I	TRATIVE SEI	: I PERSONAL SI RVICES OFFICI	E(HTH907/AE	3).		FOR ADMINIS (/A; /-64,511A)	FUNDS FRO STRATIVE SI	M PERSONAI ERVICES OFF	ICE(HTH907/A	O PERSONAL AB).	
НО	OUSE CONC						SENATE CON					
		OVERNOR'S BARGAINING					DETAIL OF C					
SE	E HTH907 S	EQ. NO. 16-00	2.				SEE HTH907 S	SEO. NO. 16-0	02.			

Program ID: Structure #:

Subject Committee:

HTH907

GENERAL ADMINISTRATION

050504000000

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			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
16-002						64,511 A						64,511 A
TI FO (/A	RADE-OFF F R ADMINIS' .; /64,511A)	TRATIVE SEF	EI PERSONAL S RVICES OFFIC	CE(HTH907/AE	3).		FOR ADMINIS (/A; /64,511A)	FUNDS FRO STRATIVE SI	M PERSONAL	ICE(HTH907/	AB).	
НО	USE CONCU	URS.					SENATE CON	ICURS.				
		OVERNOR'S R SAVINGS(6	•				DETAIL OF 0 5% TURNOVI					
SE	E HTH907 SI	EQ. NO. 16-00	1.				SEE HTH907	SEQ. NO. 16-0	001.			
17-001						(20,763) A						(20,763)
TI PEI (HT	RADE-OFF F RSONAL SE TH907/AG). ; /-20,763A)	RVICES FOR	E I PERSONAL S HEALTH INFO	ORMATION S	YSTEMS OF	FICE	PERSONAL S. (HTH907/AG). (/A; /-20,763A)	FUNDS FRO ERVICES FO )	M PERSONAL	NFORMATIO	N SYSTEMS C	DFFICE
(/A ***	*****						CENATE CON	CLIDC				
***	USE CONCU	URS.					SENATE CON	ICUKS.				
*** HO	OUSE CONCU	OVERNOR'S	REQUEST: USTMENT(-20,	,763)			DETAIL OF O	GOVERNOR'		20,763)		

Program ID: Structure #:

Subject Committee:

HTH907

GENERAL ADMINISTRATION

050504000000

HHS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
17-002						20,763 A						20,763 A
TR PEF (HT (/A; **** HO	AADE-OFF F RSONAL SEI 1907/AG). /20,763A) ************************************	RVICES FOR	I PERSONAL S HEALTH INFO	ORMATION S	SYSTEMS OF	FICE	PERSONAL S (HTH907/AG) (/A; /20,763A) ************************************	FUNDS FRO ERVICES FO  ***********************************	M PERSONAI R HEALTH IN ************************************	IFORMATION	N SYSTEMS O	FFICE
SEE	E HTH907 SE	EQ. NO. 17-00	1.				SEE HTH907	SEQ. NO. 17-0	001.			
18-001						(4,013) A						(4,013) A
TR PEF	RADE-OFF F RSONAL SEI /-4,013A)	RVICES FOR	E I PERSONAL S HAWAII DIST	RICT HEALT	TH OFFICE(HT	ГН907/AL).	PERSONAL S (/A; /-4,013A)	FUNDS FRO SERVICES FO	M PERSONAI R HAWAII DI	STRICT HEA	LTH OFFICE(I	
НО	USE CONCU	JRS.					SENATE CON	ICURS.				
		OVERNOR'S RVICES ADJ	REQUEST: USTMENT(-4,0	)13)			PERSONAL S		DJUSTMENT(-	4,013)		
SEF	E HTH907 SE	EQ. NO. 18-00	2.				SEE HTH907	SEO NO 18-0	002			

Program ID: Structure #:

HTH907

GENERAL ADMINISTRATION

050504000000

			НО	USE					SEN	ATE		
70 "	_	2018			2019			2018		_	2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
18-002						4,013 A	1					4,013
TRA PERS (/A; /4	ADE-OFF F SONAL SEI 4,013A)	RVICES FOR	E PERSONAL S HAWAII DIST	RICT HEALT	H OFFICE(HT	H907/AL).	PERSONAL S (/A; /4,013A)	FUNDS FRO ERVICES FO	M PERSONAI	STRICT HEAI	LTH OFFICE(H	ITH907/AL).
HOUS	SE CONCU	JRS.					SENATE CON	ICURS.				
		OVERNOR'S I R SAVINGS (4					DETAIL OF 6 5% TURNOVI	GOVERNOR'S ER SAVINGS				
SEE H	HTH907 SE	EQ. NO. 18-001	1.				SEE HTH907	SEQ. NO. 18-0	001.			
19-001						(11,094) A						(11,094)
TRA PERS	ADE-OFF F SONAL SEI -11,094A)	RVICES FOR	E PERSONAL S KAUAI DISTR	ICT HEALTH	I OFFICE(HTH	1907/AN).	SUPPLEMEN' TRADE-OFF PERSONAL S (/A; /-11,094A	FUNDS FRO ERVICES FO	M PERSONAI			
HOUS	SE CONCU	JRS.					SENATE CON	ICURS.				
		OVERNOR'S I RVICES ADJU	REQUEST: JSTMENT(-11,0	094)			DETAIL OF OPERSONAL S	GOVERNOR': ERVICES AD		11,094)		
SEE H	HTH907 SE	EQ. NO. 19-002	2.				SEE HTH907	SEQ. NO. 19-0	002.			
19-002						11,094 A						11,094
TRA PERS (/A; /1	ADE-OFF F SONAL SEI 11,094A) *******	RVICES FOR	E PERSONAL S KAUAI DISTR	ICT HEALTH	I OFFICE(HTF	1907/AN).	PERSONAL S (/A; /11,094A) ************************************	FUNDS FRO ERVICES FO	M PERSONAI R KAUAI DIS	TRICT HEAL	ГН OFFICE(H	TH907/AN).
HOUS	SE CONCU	JKS.					SENATE CON	ICUKS.				
		OVERNOR'S I R SAVINGS (1					DETAIL OF 6 5% TURNOVI	GOVERNOR'S ER SAVINGS				
		EQ. NO. 19-00	1				SEE HTH907	SEO NO 10 0	001			

Program ID: Structure #:

HTH907

## GENERAL ADMINISTRATION

050504000000

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-101				(1.00)		(100,419) A				(1.00)		(100,419) A
TR AFF PRO (/A; ***** HOU  DE (1) F PER COL OFF OTH TEL TRA SUB SUB HIR	ANSFER-OF PASSINTAL OF EQUIPMENT OF PASSINTAL OF EQUIPMENT OF EQUIPMENT OF PASSINTAL OF EQUIPMENT OF EQUIPMEN	ACTION(HT VELOPMENT H9A) WANTE STAN WERNOR'S AN RESOUR RVICES ADJU BARGAINING IES (-250) IES (-50) ND TELEGRA TION, INTRA ALLOWANC	ANENT POSIT H907/AF) TO C (HTH907/AP).  *********************  REQUEST: CES SPECIALI USTMENT(-10, G (-1,173)  APH (-2,000) STATE(-200) E, INTRASTAT (-100) 1,200)	**************************************	ANNING PO		AFFIRMATIV PROGRAM D (/A; -1.00/-100 ***********************************	OUT (1) PERM E ACTION (HEVELOPMEND),419A) ************************************	MANENT POS (TH907/AF) TO (TH907/AF) TO (THH907/AF)  S REQUEST: RCES SPECIA (JUSTMENT(-1,173))  RAPH (-2,000) ASTATH(-200) (CE, INTRAST (CE, OUT-OF-S (-1,200) (-1,200)	O OFFICE OF P).  ***********************************	PLANNING ********	M POLICY AND

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

			НО	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
19-102				1.00		100,419	A				1.00		100,419
TR ACT DEV (/A; ****** HOU  DE (1) P PER 5% T OFF OTH TEL TRA SUB HIRI REN REP SER TRA	ANSFER-IN CION (HTH9 ZELOPMEN 1.00/100,41 ************  JSE CONCU CTAIL OF GO PERM HUM SONAL SEI TURNOVER ICE SUPPL HER SUPPL	2007/AF) TO OD T (HTH907/A 9A) TENTIFY TO OD TO OTHER TO	RENT POSITIO FFICE OF PLAI P).  *****************************  REQUEST: CES SPECIALI JSTMENT(5,17,261)  APH (2,000) STATE(200) E, INTRASTAT E, OUT-OF-STA (100) (,200) NCE (150) (500) (250)	NNING POLIC ************  ST V (#29519; 74) ΓΕ(200)	CY AND PRO	OGRAM		SUPPLEMENT TRANSFER-I ACTION (HTH DEVELOPME (/A; 1.00/100,4 ****************** SENATE CON  DETAIL OF 0 (1) PERM HUI PERSONAL S. 5% TURNOVE OFFICE SUPP OTHER SUPP TELEPHONE TRANSPORTA SUBSISTENC SUBSISTENC HIRE OF PASS RENTAL OF E REPAIRS ANI SERVICES ON TRAINING/RE	IN (1) PERMAH907/AF) TO 0 NT (HTH907/AF) AF) H19A) ************************************	ANENT POSITOFFICE OF PRAPIL AND P	**************************************	LICY AND PI	
100-001				1.00		27,546	A				1.00		27,546
AD OFF (/A;	DD (1) PERM TICE (HTH90 1.00/27,546	07/AA). A)	: ITION AND FU					OFFICE (HTH (/A; 1.00/27,54	MANENT PC 907/AA). l6A)	OSITION AND	FUNDS FOR		ATIONS
	JSE CONCU							SENATE CON					
		OVERNOR'S RMATION SE	REQUEST: PECIALIST IV S	SR22 (#99602F	H; 27,546)			DETAIL OF (1) PERM INF		•	V SR22 (#9960	)2H; 27,546)	
A				1.00		27,546	CHANGES BY MOF	7			1.00		27,546

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

HHS

HEALTH AND HUMAN SERVICS

			ноп	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	123.50	5.00	11,191,939	124.50	5.00	9,643,468	BUD. TOTALS	123.50	5.00	11,191,939	124.50	5.00	9,643,468 A
P		5.00	913,074		5.00	913,074			5.00	913,074		5.00	913,074 P
	123.50	10.00	12,105,013	124.50	10.00	10,556,542	TOTAL BUDGET	123.50	10.00	12,105,013	124.50	10.00	10,556,542

Program ID:

Subject Committee:

HTH908

OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000

HHS

HEALTH AND HUMAN SERVICS

			ног	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	3.00		320,851	3.00		320,851 A	3.00		320,851	3.00		320,851 A
	3.00	0.00	320,851	3.00	0.00	320,851	3.00	0.00	320,851	3.00	0.00	320,851

- 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.

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.

\*

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	3.00		320,851	3.00		320,851	BUD. TOTALS	3.00		320,851	3.00		320,851	A
	3.00		320,851	3.00		320,851	TOTAL BUDGET -	3.00		320,851	3.00		320,851	

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

EDB

ECONOMIC DEVELOPMENT & BUSINESS

								SENA	IL		
2018			2019				2018			2019	
rm Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
.20	1,055,449	1.20		1,055,449	A	1.20		1,055,449	1.20		1,055,449
11.00	5,940,010		11.00	5,940,010	В		11.00	5,940,010		11.00	5,940,010
0.80 12.00	7,988,415	29.80	12.00	7,988,415	N	29.80	12.00	7,988,415	29.80	12.00	7,988,415
0.00	2,000,000	20.00		2,000,000	S	20.00		2,000,000	20.00		2,000,000
2.00 20.00	2,883,182	12.00	20.00	2,883,182	U	12.00	20.00	2,883,182	12.00	20.00	2,883,182
3.00	380,000	8.00		380,000	P	8.00		380,000	8.00		380,000
.00 43.00	20,247,056	71.00	43.00	20,247,056		71.00	43.00	20,247,056	71.00	43.00	20,247,056
))	.20 11.00 .80 12.00 .00 .00 20.00	.20	.20	.20	.20	.20	.20	.20	.20	.20	.20

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

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Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

EDB

ECONOMIC DEVELOPMENT & BUSINESS

			НО	USE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001						(750,000) A						(750,000) A
					(10.00)	(2,297,722) B					(10.00)	(2,297,722) B
				(24.00)		(4,446,250) N				(24.00)		(4,446,250) N
				(8.00)		(380,000) P				(8.00)		(380,000) P

#### SUPPLEMENTAL REQUEST:

TRANSFER-OUT (32) PERMANENT POSITIONS, (10) TEMPORARY POSITIONS, AND FUNDS FROM EMPLOYMENT SECURITY-EMPLOYMENT SERVICE PROGRAM (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB) FOR CONSOLIDATION OF WORKFORCE DEVELOPMENT DIVISION.

(/A; /-750,000A)

(/B; /-2,297,722B)

(/N; -24.00/-4,446,250N)

(/P; -8.00/-380,000P) \*

#### SUPPLEMENTAL REQUEST:

TRANSFER-OUT (32) PERMANENT POSITIONS, (10) TEMPORARY POSITIONS, AND FUNDS FROM EMPLOYMENT SECURITY EMPLOYMENT SERVICE PROGRAM (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB) FOR CONSOLIDATION OF WORKFORCE DEVELOPMENT DIVISION.

\*

(/A; /-750,000A)

(/B; /-2,297,722B)

(/N; -24.00/-4,446,250N)

(/P; -8.00/-380,000P)

Program ID: LBR111

WORKFORCE DEVELOPMENT

020101000000 Structure #: Subject Committee:

FDR

Fig. 2018		Committee:											
HOUSE CONCURS   SENATE COURST   SENATE COURST				НО	OUSE					SEN	ATE		
HOUSE CONCURS   DETAIL OF GOVERNOR'S REQUEST:	CEO #	n		A	n		A4	n		A 4	n		A
DETAIL OF GOVERNOR'S REQUEST:  (0.5) PERM WORKFORCE DEVELOPMENT ADMINISTRATOR(#164; -68,028N) (0.5) PERM SCRETTARY (#16426; -20,064N) (2) PERM SCRETTARY (#16426; -20,064N) (2) PERM SCRETTARY (#163586; 49074; -43,368N EACH) (1) PERM BEMPLOYMENT SERVICE COUNTY PROGRAM MANAGER(#4037; -11,1960N) (1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER(#404); -96,780N) (3) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345; #24760; #24761; *346.12N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345; #24760; #24761; *346.12N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST V (#35345; #24760; #24761; *346.12N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST V (#35345; #24760; #24761; *346.12N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST V (#3635; #2700; *73; 192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3636; #24760; #24761; *346.12N EACH) (1) PERM				Amt	Perm	1 emp	Amt			Amt	Perm	1 emp	Amt
(0.5) PERM WORKFORCE DEVELOPMENT ADMINISTRATOR(#164; -68,028N) (0.5) PERM SICRETTARY II(#1626; -20,064N) (2) PERM SICRETTARY II(#1626; -20,064N) (2) PERM SICRETTARY II(#1636, *20,064N) (3) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER (#4037; -11,1960N) (1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER (#4041; -96,780N) (3) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345, *24760, *2476; -84,612N EACH) (2) PERM SICRETTARY II(#3586, *4074; -43,368N EACH) (3) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345, *24760, *2476; -84,612N EACH) (2) PERM SICRETTARY SERVICE SPECIALIST V (#35346, *24760, *2476; -84,612N EACH) (2) PERM SICRETTARY SERVICE SPECIALIST IV (#3591, *223530, *72,324N EACH) (3) PERM EMPLOYMENT SERVICE SPECIALIST IV (#3594, *25350, *72,324N EACH) (4) PERM EMPLOYMENT SERVICE SPECIALIST IV (#3596, *44,960N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3656, *44,960N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3657, *47,960, *75,192N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3658, *44,960N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3658, *44,960N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3656, *64,960N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#3666, *64,960N) (1) PERM EMPLOYMENT SERVICE S	Н	OUSE CONC	CURS.					SENATE CON	CURS.				
(0.5) PERM SECRETARY II(#1626, -20,064N) (2) PERM SECRETARY II(#1626, -20,064N) (3) PERM SECRETARY II(#3586, #4074, *43,68N EACH) (1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER (#4037, +111960N) (1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER (#404); 96,78NN) (3) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345, \$24760, \$24761, *24,612N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #700, *75,192N FACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#5791, #25530, *72,324N EACH) (3) PERM EMPLOYMENT SERVICE SPECIALIST IV (#591, #25530, *72,324N EACH) (4) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10841, *50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10841, *50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10841, *50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10841, *78,228N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#23529, -43,248N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#23529, -44,248N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#23529, -44,248N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#055, *69,540N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#055, *69,540N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#055, *69,540N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#056, *51,192N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#055, *69,540N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#056, *75,192N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10841, *50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#23529, *42,248N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#23529, *42,248N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#055, *69,540N) (1) PERM EMPLOYMENT SERVICE SPECIALIST II (#057, *117,540N) (1) PERM EMPLOYMENT SERVICE SPECIALIST II (#10841, *10,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#10841, *10,772N) (1) PERM EMPLOYMENT SERVICE	Ε	DETAIL OF (	GOVERNOR'S	S REQUEST:				DETAIL OF O	GOVERNOR'S	S REQUEST:			
(0.5) PERM SECRETARY II(#162620,064N) (2) PERM SECRETARY II(#162620,064N) (3) PERM SECRETARY II(#3586, #4074; -43,36N FACTI) (1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER (#4037; -111,960N) (1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER (#4041; -96,780N) (3) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345, 24760, 24761; -84,612N FACTI) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #700, -75,192N FACTI) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #700, -75,192N FACTI) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#591, #25390, -72,324N EACTI) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10841; -50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10842; -50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10843; -50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10844; -78,228N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10844; -78,228N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#25596; -34,960N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#25529; -44,24N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#23529; -44,24N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#2055; -9,540N) (1) PERM SECRETARY (#25449; -35,676N) (1) PERM SECRETARY (#26343; -32,976N) (1) PERM SECRETARY (#26343; -32,976N) (1) PERM SECRETARY (#26449; -35,676N) (1) PERM SECRETARY (#26440; -35,676N) (1) PERM SECRETARY (#26440					T ADMINISTR	ATOR(#164;	-68,028N)				NT ADMINIS	TRATOR(#16	4; -68,028N)
(2) PERM SECRETARY II(#3586, #4074. *43368N FACH) (1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER(#4037; -111,96(N) (1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER(#4041; -96,78(N) (3) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345, #24760, #24761; *84,612N FACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345, #24760, #24761; *84,612N FACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700, *75,192N FACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700, *75,192N FACH) (3) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6791, #23304, *72,23N FACH) (4) PERM EMPLOYMENT SERVICE SPECIALIST IV (#68791, #23304, *72,23N FACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10841; -50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10842, *78,228N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#21866; -53,920N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#22866; -75,192N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#23529; -64,284N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#23529; -64,284N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#255459; -64,284N) (1) PERM SECRETARY I(#25449; -35,676N) (1) PERM SECRETARY I(#26453; -32,976N) (1)	`	,				,	, ,	` ′					, , ,
(i) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER (#404); -111960N) (i) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER (#404); -96,780N) (3) PERM EMPLOYMENT SERVICE SPECIALIST V (863348, #24706, #24761; #34612N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST V (86257, #7700, -75,192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (86257, #7700, -75,192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (86257, #7700, -75,192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (8791, #22530, -72,324N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (8791, #22530, -72,324N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (8791, #22530, -72,324N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (8791, #22530, -72,324N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (8791, #22530, -72,324N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (8791, #22530, -72,324N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (8791, #22530, -72,324N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (8791, #22530, -72,324N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (8791, #22530, -72,324N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (8791, #22530, -72,324N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (8791, #22530, -72,324N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (8791, #22580, #2792N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (82586, -75,192N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (82529, 64,284N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (82529, 64,284N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (82529, 64,284N) (1) PERM SECRETARY (425449, -35,676N) (1) PERM SECRETARY (425449, -35,676N) (1) PERM SECRETARY (425453, -32,976N) (1) PERM SECRETARY (425453, -32,976N) (1) PERM SECRETARY (425454, -35,676N) (1) PERM SECRETARY (425454, -35,676N) (1) PERM SECRETARY (42640, -35,676N)												H)	
(1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER (#40 + 96,780N) (2) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345, #24760, #24761, *2447	` '	*	,			M MANAGER	(#4037;	` '	,			*	ER (#4037;
-96,780N) (3) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345, #24766, #24761; -84,612N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6351, -80,72N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10544; -50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10546; -54,960N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#23529; -64,284N) (1) PERM SECRETARY I (#25449; -35,676N) (1) PERM SECRETARY I (#25449; -35,676N) (1) PERM SECRETARY I (#25453; -32,976N) (1) PERM SECRETARY I (#25453; -32,976N) (1) PERM SECRETARY I (#4108; -38,592N) (1) PERM	-1	11,960N)					,	-111,960N)					,
-96,780N) (3) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345, #24766, #24761; -84,612N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6351, -80,72N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10544; -50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10546; -54,960N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#23529; -64,284N) (1) PERM SECRETARY I (#25449; -35,676N) (1) PERM SECRETARY I (#25449; -35,676N) (1) PERM SECRETARY I (#25453; -32,976N) (1) PERM SECRETARY I (#25453; -32,976N) (1) PERM SECRETARY I (#4108; -38,592N) (1) PERM	(1)	) PERM EMI	PLOYMENT S	SERVICE COUN	NTY PROGRAM	M MANAGER	.(#4041;	(1) PERM EMI	PLOYMENT S	SERVICE COU	JNTY PROGE	RAM MANAGI	ER (#4041;
(#33345, #24760, #24761; -84.612N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10841; -50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#15596; -54,960N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#14084; -78,228N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#14084; -78,228N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#22866; -75,192N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#23529; -64,284N) (1) PERM EMPLOYMENT SERVICE SPECIALIST VI (#4055; -69,540N) (1) PERM EMPLOYMENT SERVICE SPECIALIST VI (#4055; -69,540N) (1) PERM SECRETARY I(#25449; -35,676N) (1) PERM SECRETARY I(#25449; -35,676N) (1) PERM SECRETARY I(#25449; -35,676N) (1) PERM SECRETARY I(#1408; -38,592N) (1) PERM SECRETARY I(#1408	-90	6,780N)											
(2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#8791, #23530; -72,324N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#8791, #23530; -72,324N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10841; -50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#105596; -54,960N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#15596; -54,960N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#16404; -78,228N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#164045; -75,192N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#2366; -75,192N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#23529; -64,284N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#23529; -64,284N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#355; -69,540N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#365; -69,540N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#365; -69,540N) (1) PERM SECRETARY 1(#25449; -35,676N) (1) PERM SECRETARY 1(#25449; -35,676N) (1) PERM SECRETARY 1(#2677; -52,752N) (1) PERM SECRETARY 1(#1097; -52,752N) (1) PERM WORKFORCE DEVELOPMENT MANAGER (#7914; -117,540N) (1) PERM WORKFORCE DEVELOPMENT MANAGER (#7914; -117,540N) (1) PERM EMPLOYMENT SERVICE SPECIALIST II (#4043; -43,428P) (3) PERM EMPLOYMENT SERVICE SPECIALIST III (#13488; #17782; #33334; -46,932P EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#13488; #17782; #33334; -46,932P EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#13488; #17782; #33334; -46,932P EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#13488; #17782; #33334; -46,932P EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#13488; #17782; #33334; -46,932P EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#13488; #17782; #33334; -46,932P EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#13488; #17782; #33334; -46,932P EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#13488; #17782; #33334; -46,932P EACH)	(3)	) PERM EMI	PLOYMENT S	SERVICE SPEC	IALIST V			(3) PERM EMI	PLOYMENT S	SERVICE SPE	CIALIST V		
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Program ID: LBR111 WORKFORCE DEVELOPMENT

Structure #: 020101000000

		НО	USE					SENA	ATE		
CQ # Pei	2018 m Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
				Temp	Aint					Temp	Aint
	122119, #122162		*			(#121940, #122			· ·		
` /	EMPLOYMENT S			4 #122022. 69	2640	(8) TEMP EMI				42.4 #122022	69.264D
(#10832, #1 EACH)	7521, #32425, #3	5557, # <del>4</del> 2800, #11	01011, #119424	4, #122033; -08	3,304B	(#10832, #1752 EACH)	21, #32423, #3.	3337, # <del>4</del> 2800, #	101011, #119	424, #122033; -	08,304B
,	MPLOYMENT S	SEDVICE SDECI	AT IST III			(2) TEMP EMI	DI OVMENT (	SEDVICE SDE	TALIST III		
	121944; -68,364E		ALISTIII			(#121925, #121			JIALISI III		
	MPLOYEES' RET		TEM BENEFI	TS		PUBLIC EMPI			STEM RENE	FITS	
	-1,427,848N)	IKEWENT 515	TEM BENEFI	15		(-341,820B/-1,4		TIKEWENT 51	STEW BEIVE	1115	
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	ON A FEE BAS	, , ,				SERVICES ON		( )	,		
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	(-100B/-15,000N)	,,				POSTAGE (-10		, ,			
	NE (-4,000B/-49,7	20N)				TELEPHONE					
CAR MILE	AGE (-400B/-28,0	000N)				CAR MILEAG	E (-400B/-28,0	000N)			
	TE TRANSPOR		/-32,410N)			INTRASTATE			B/-32,410N)		
INTRASTA	TE SUBSISTEN	CE ALLOWANC	CE(-1,000B/-12,	,960N)		INTRASTATE	SUBSISTEN	CE ALLOWAN	ICE(-1,000B/-	12,960N)	
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-12,500N)	ND MAINTENAI	NCE FOR BUILL	JINGS AND S	TRUCTURE(-	0,000B/	REPAIR AND -12,500N)	MAINTENAL	NCE FOR BUIL	LDINGS AND	STRUCTURE	£(-0,000B/
, ,	NEOUS CURRE	NT EXPENSE (-	2 000B)			MISCELLANE	OUS CURRE	NT EYPENSE	(-2.000B)		
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( / /	L SERVICES RE	NDERED BY OT	THER DEPAR	TMENTS		PERSONAL SI	ERVICES RE	NDERED BY (	OTHER DEPA	RTMENTS	
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FREIGHT A	AND DELIVERY	(-6,500N)				FREIGHT ANI	D DÉLIVERY	(-6,500N)			
<b>ADVERTIS</b>	ING (-16,500N)					ADVERTISIN	G (-16,500N)				
JANITORIA	AL SUPPLIES (-6	,000N)				JANITORIAL	SUPPLIES (-6	5,000N)			
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WORKFUR	CE ADVISORY	COUNCIL(-/30,	,UUA)			WORKFURCE	ADVISORY	COUNCIL(-/3	0,000A)		
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Program ID:

LBR111 020101000000 WORKFORCE DEVELOPMENT

Structure #: 020 Subject Committee:

EDB

ECONOMIC DEVELOPMENT & BUSINESS

			НО	USE						SENA	ATE			
		2018			2019				2018			2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
10-002						750,000	A						750,000	A
					10.00	2,297,722	В					10.00	2,297,722	В
				24.00		4,446,250	N				24.00		4,446,250	N
				8.00		380,000	P				8.00		380,000	P

#### SUPPLEMENTAL REQUEST:

TRANSFER-IN (32) PERMANENT POSITIONS, (10) TEMPORARY POSITIONS, AND FUNDS FROM EMPLOYMENT SECURITY-EMPLOYMENT SERVICE PROGRAM (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB) FOR CONSOLIDATION OF WORKFORCE DEVELOPMENT DIVISION.

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(/A; /750,000A) (/B; /2,297,722B) (/N; 24.00/4,446,250N)

(/P; 8.00/380,000P)

## SUPPLEMENTAL REQUEST:

TRANSFER-IN (32) PERMANENT POSITIONS, (10) TEMPORARY POSITIONS, AND FUNDS FROM EMPLOYMENT SECURITY EMPLOYMENT SERVICE PROGRAM (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB) FOR CONSOLIDATION OF WORKFORCE DEVELOPMENT DIVISION.

(/A; /750,000A) (/B; /2,297,722B) (/N; 24.00/4,446,250N) (/P; 8.00/380,000P)

Program ID: LBR111

## WORKFORCE DEVELOPMENT

Structure #: 020101000000

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ# I	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE	CONCU	RS.					SENATE CON	ICURS.				
DETAI	L OF GO	VERNOR'S	REQUEST:				DETAIL OF O	GOVERNOR'	S REQUEST:			
			EVELOPMENT	Γ ADMINISTR	RATOR		(0.5) PERM W	ORKFORCE	DEVÈLOPME	NT ADMINIS	TRATOR	
(#164; 68	8,028N)						(#164; 68,028N	1)				
(0.5) PEF	RM SEC	RETARY II(Ŧ	#1626; 20,064N	)			(0.5) PERM SE	ECRETARY II	I(#1626; 20,064	<b>!</b> N)		
(2) PERN	M SECRI	ETARY II(#3	586, #4074; 43,	368N EACH)			(2) PERM SEC	CRETARY II(#	#3586, #4074; 4	13,368N EACH	(1)	
(1) PERN	M EMPL	OYMENT SI	ERVICE COUN	TY PROGRAI	M MANAGER		(1) PERM EM	PLOYMENT	SERVICE COU	JNTY PROGR	AM MANAGE	ER (#4037;
(#4037; 1	111,960N	)					111,960N)					
( )		OYMENT SI	ERVICE COUN	TY PROGRAI	M MANAGER		(1) PERM EMI	PLOYMENT	SERVICE COU	JNTY PROGR	AM MANAGE	ER (#4041;
(#4041; 9							96,780N)					
` '			ERVICE SPECI	ALIST V			(3) PERM EMI			CIALIST V		
,	, ,	#24761; 84,6	,	ALIGE IV			(#33345, #2476			CLAI ICT IV		
( )			ERVICE SPECI	ALIST IV			(2) PERM EMI			CIALISTIV		
		5,192N EACH	1) ERVICE SPECI	ALICT IV			(#6257, #7700; (2) PERM EM			CIALISTIN		
` '		2,324N EAC		ALISTIV			(#8791, #23530			CIALISTIV		
			ERVICE SPECI	ALIST IV			(1) PERM EM	, ,	,	CIALIST IV		
( )	50,772N		LICVICE SI ECI	ALIST IV			(#10841; 50,77		SERVICE SI E	CIMEISTIV		
			ERVICE SPECI	ALIST IV			(1) PERM EMI		SERVICE SPE	CIALIST IV		
(#15596;							(#15596; 54,96					
,		/	ERVICE SPECI	ALIST V			(1) PERM EM	,	SERVICE SPE	CIALIST V		
(#14084;							(#14084; 78,22					
(1) PERN	M EMPL	OYMENT SI	ERVICE SPECI	ALIST V			(1) PERM EM	PLOYMENT :	SERVICE SPE	CIALIST V		
(#22866;	; 75,192N	()					(#22866; 75,19	2N)				
(1) PERN	M EMPL	OYMENT SI	ERVICE SPECI	ALIST V			(1) PERM EM	PLOYMENT	SERVICE SPE	CIALIST V		
(#23529;							(#23529; 64,28	,				
			ERVICE SPECI	ALIST VI			(1) PERM EM		SERVICE SPE	CIALIST VI		
(#4055; 6							(#4055; 69,540	· ·				
` '		,	5449; 35,676N)				(1) PERM SEC	,		*		
` '		,	5453; 32,976N)				(1) PERM SEC	,		*		
` '		,	(697; 52,752N)				(1) PERM SEC	,		,		
` '		,	4108; 38,592N) VELOPMENT I		EEICED		(1) PERM SEC (1) PERM WO	,		,	OFFICED	
(#17797;			VELOFMENT	r KOOKAM OI	FICER		(#17797; 117,5		EVELOFMEN	I FROGRAM	OFFICER	
,	· · ·	/	VELOPMENT I	MANAGER			(1) PERM WO	,	EVEL OPMEN	T MANAGER		
(#7914; 1			VELOT WIENT	MAGER			(#7914; 117,54		L VELOT MEN	IMANAGER		
,	,	/	ERVICE SPECI	ALIST II			(1) PERM EMI	,	SERVICE SPE	CIALIST II		
(#4043; 4							(#4043; 43,428)					
,		OYMENT SI	ERVICE SPECI	ALIST III			(3) PERM EMI	,	SERVICE SPE	CIALIST III		
` '		#33334; 46,9					(#13488, #1778					
(1) PERN	M EMPL	OYMENT SI	ERVICE SPECI	ALIST V			(1) PERM EM	PLOYMENT	SERVICE SPE	CIALIST V		
(#120448	8; 43,4281	P)					(#120448; 43,4	28P)				

Program ID: LBR111

Subject Committee:

WORKFORCE DEVELOPMENT

Structure #: 020101000000

EDB

			НО	USE					SEN.	ATE		
		2018			2019			2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(3) H	PERM EMPI	LOYMENT S	ERVICE SPECI	ALIST III			(3) PERM EMP	PLOYMENT S	SERVICE SPE	CIALIST III		
(#12	21940, #1221	19, #122162;	43,428P EACH)				(#121940, #122	119, #122162;	; 43,428P EAC	H)		
			ERVICE SPECL				(8) TEMP EMP					
(#10	0832, #17521	, #32425, #33	337, #42800, #10	01011, #119424	4, #122033; 68,	364B	(#10832, #1752	1, #32425, #33	3337, #42800,	#101011, #1194	424, #122033; 6	68,364B
EAC	CH)						EACH)					
(2)	ГЕМР ЕМРІ	OYMENT S	ERVICE SPECL	ALIST III			(2) TEMP EMP	LOYMENT S	SERVICE SPE	CIALIST III		
(#12	21925, #1219	44; 68,364B I	EACH)				(#121925, #121	944; 68,364B	EACH)			
PUE	BLIC EMPLO	OYEES' RET	IREMENT SYST	TEM BENEFI	ΓS		PUBLIC EMPI	OYEES' RET	TREMENT SY	STEM BENE	FITS	
(341	,820B/1,427,	848N)					(341,820B/1,42°	7,848N)				
ADN	MINISTRAT	IVE ADJUST	TMENT(-5,082P)	)			ADMINISTRA	TIVE ADJUS	TMENT(-5,08	2P)		
SER	VICES ON .	A FEE BASIS	S(217,462N/27,14	46P)			SERVICES ON	A FEE BASI	S(217,462N/2	7,146P)		
		IES (5,000B/3		,			OFFICE SUPP			,		
POS	STAGE (100E	3/15.000N)	,				POSTAGE (100	)B/15,000N)				
	,	,000B/49,720	N)				TELEPHONE (		0N)			
		(400B/28,000					CAR MILEAG					
			ATION 1,000B/3	32,410N)			INTRASTATE			B/32,410N)		
			E ALLOWANC		60N)		INTRASTATE				2.960N)	
			S (100B/25,720N		,		HIRE OF PASS				, ,	
		L(100B/5,80		,			OTHER TRAV			- ,		
			JILDING(60,000	)B/523,230N)			RENTAL OF L			000B/523,230N	D	
			3,000B/33,754N)				RENTAL OF E		, ,		,	
	,		CE FOR OFFIC		E AND EOUIF	MENT	REPAIR AND				JRE AND EOU	JIPMENT
	00B/132,798						(3,000B/132,79					
			CE FOR BUILD	INGS AND S	TRUCTURE		REPAIR AND		NCE FOR BUI	LDINGS AND	STRUCTURE	Į.
	00B/12,500N		CE I ON BOILD	11.05 11.05 5	meeren		(6,000B/12,500		(CET OR BOT	EDIT (GD 7 II (D	STRUCTURE	•
( )	/	,	NT EXPENSE (2	000B)			MISCELLANE	,	NT EXPENSE	E(2 000B)		
			EMPLOYMENT		JING(1 174 56)	2B)	PUBLIC ASSIS				ANING(1 174 '	562B)
			DERED BY OT		( ) /	25)	PERSONAL SI				( / /	302B)
	000B/30,690		DERED DI GI		111121112		(12,000B/30,69		TO DETERMINE	0 111211 2 21 1		
		DELIVERY(	(6.500N)				FREIGHT ANI	*	(6 500N)			
	VERTISING	,	(0,5 0 01 1)				ADVERTISING		(0,50011)			
		JPPLIES (6,0	000N)				JANITORIAL S		000N)			
			RONIC DATA F	PROCESSING	EOUIPMENT	(12.000N)	RENTAL LEAS	. ,	,	A PROCESSIN	IG EOUIPMEN	NT(12.000N
		BSCRIPTION		TO CESSII (C	2 ( 0 11 11 12 1 1 1	(12,00011)	DUES AND SU			11110 020011		.1(12,0001
	NTING (21,4		(0,0001)				PRINTING (21,		(0,0001)			
			RTATION 17,500	N)			OUT-OF-STAT		RTATION 17	500N)		
			NCE ALLOWAN				OUT-OF-STAT			,	7)	
	ECTRICITY (		, CL ALLO WAI	(10,00011)			ELECTRICITY		TOL TILLOW		')	
			ESSING EQUIP	MENT MAIN	TENANCE(10	000N)	ELECTRONIC		ESSING FOL	IIPMENT MAI	NTENANCE(1	10 000N)
			COUNCIL(750,0		11.111111111111111111111111111111111111	00011)	WORKFORCE				IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	10,00011)
WO.	IMI ORCE A	TO A LOCK L	COUNCIL(750,0	.0011)			WORKI ORCE	AD VISORI	COUNCIL(/)	0,000/1)		
							1					

Program ID: Structure #:

LBR111

## WORKFORCE DEVELOPMENT

020101000000

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-001													
				(1.00)		(50,772)	N				(1.00)		(50,772) 1
TR WO COI (/N; **** HO	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) FOR FISCAL SUPPORT. (/N; -1.00/-50,772N) ************************************							WORKFORC COUNCIL (L. /N; -1.00/-50 ***************** BENATE CO DETAIL OF	OUT (1) PE E DEVELO BR135/IA) ,772N) ************* NCURS.	JEST: ERMANENT POSI DPMENT (LBR111/ FOR FISCAL SUP ************************************	PB) TO WOR PORT. *******	RKFORCE D	DEVELOPMENT
SEE	LBR135 SE	EQ. NO. 20-0	01.					SEE LBR135	SEQ. NO. 2	0-001.			
SEE A	LBR135 SE	EQ. NO. 20-0	01.			0	CHANGES BY MOF	SEE LBR135	SEQ. NO. 2	0-001.			0 4
	LBR135 SE	EQ. NO. 20-0	01.		0.00	0	<u>'</u>	SEE LBR135	SEQ. NO. 2	0-001.		0.00	
A	LBR135 SE	EQ. NO. 20-0	01.	(1.00)	0.00	-	CHANGES BY MOF	SEE LBR135	SEQ. NO. 2	0-001.	(1.00)	0.00	0 1
A B	LBR135 SE	EQ. NO. 20-0	01.	(1.00) 0.00	0.00	0	CHANGES BY MOF	SEE LBR135	SEQ. NO. 2	0-001.	(1.00)	0.00	0 1 0 1 (50,772) 1 0 1
A B N	0.00	0.00	01.		0.00	0 (50,772)	CHANGES BY MOF	0.00	0.00	0-001.		0.00	0 I (50,772) 1
A B N				0.00		(50,772) 0	CHANGES BY MOF				0.00		(50,772) (50,772)
A B N P	0.00		0	0.00		(50,772) 0 (50,772)	CHANGES BY MOF  TOTAL CHANGES	0.00		0	(1.00)		(50,772) (50,772) (50,772) 1,055,449
A B N P	0.00	0.00	0 1,055,449	0.00	0.00	(50,772) 0 (50,772) 1,055,449	CHANGES BY MOF  TOTAL CHANGES	0.00	0.00	0 1,055,449	(1.00)	0.00	(50,772) (50,772) (50,772) 1,055,449 5,940,010
A B N P	0.00	0.00	0 1,055,449 5,940,010	0.00 (1.00) 1.20	0.00	(50,772) 0 (50,772) 1,055,449 5,940,010	CHANGES BY MOF  TOTAL CHANGES	0.00	0.00	0 1,055,449 5,940,010	0.00 (1.00) 1.20	0.00	(50,772) (50,772) (50,772) 1,055,449 5,940,010 7,937,643
A B N P	0.00 1.20 29.80	0.00	0 1,055,449 5,940,010 7,988,415	0.00 (1.00) 1.20 28.80	0.00	(50,772) 0 (50,772) 1,055,449 5,940,010 7,937,643	CHANGES BY MOF  TOTAL CHANGES	0.00 1.20 29.80	0.00	0 1,055,449 5,940,010 7,988,415	0.00 (1.00) 1.20 28.80	0.00	(50,772) 1 (50,772) 1 (50,772) 1,055,449 2 5,940,010 1 7,937,643 1 2,000,000 8 2,883,182 1
A B N P	0.00 1.20 29.80 20.00	0.00 11.00 12.00	0 1,055,449 5,940,010 7,988,415 2,000,000	0.00 (1.00) 1.20 28.80 20.00	0.00 11.00 12.00	(50,772) 0 (50,772) 1,055,449 5,940,010 7,937,643 2,000,000	CHANGES BY MOF  TOTAL CHANGES	0.00 1.20 29.80 20.00	0.00 11.00 12.00	0 1,055,449 5,940,010 7,988,415 2,000,000	0.00 (1.00) 1.20 28.80 20.00	0.00 11.00 12.00	(50,772) 1 (50,772) 1 (50,772) 1,055,449 2 5,940,010 1 7,937,643 1 2,000,000 5
A B N P 	0.00 1.20 29.80 20.00 12.00	0.00 11.00 12.00	0 1,055,449 5,940,010 7,988,415 2,000,000 2,883,182	0.00 (1.00) 1.20 28.80 20.00 12.00	0.00 11.00 12.00	(50,772) (50,772) 1,055,449 5,940,010 7,937,643 2,000,000 2,883,182 380,000	CHANGES BY MOF  TOTAL CHANGES	0.00 1.20 29.80 20.00 12.00	0.00 11.00 12.00	0 1,055,449 5,940,010 7,988,415 2,000,000 2,883,182	0.00 (1.00) 1.20 28.80 20.00 12.00	0.00 11.00 12.00	0 (50,772) 0 (50,772) 1,055,449 5,940,010 7,937,643 2,000,000 2,883,182

Program ID: LBR135

WORKFORCE DEVELOPMENT COUNCIL

020102000000 Structure #:

			HOU	SE						SENA	ATE		
	Perm Temp Amt  0.10 462,868 5.90 8,290,036  6.00 0.00 8,752,904  EXAMPLE: TO DEVELOP AND IMPROVELOPMENT SYSTEM THAT MOTIVED SOCIAL SELF-SUFFICIENCY OF HASIDENTS.  PPLEMENTAL REQUEST:			2019				2018			2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			· · · · · · · · · · · · · · · · · · ·	0.10 5.90		462,868 8,290,036		0.10 5.90		462,868 8,290,036	0.10 5.90		462,868 A 8,290,036 N
_	6.00	0.00	8,752,904	6.00	0.00	8,752,904		6.00	0.00	8,752,904	6.00	0.00	8,752,904
OBJ DEV ANI RES	- 1  ***********************************		AND IMPROVE THAT MOTIVAT	A STATE WO	ORKFORCE PPORTS THI	E ECONOMIC		OBJECTIVE: ' DEVELOPME	TO DEVEL ENT SYSTE	******************* OP AND IMPRO' M THAT MOTIV FICIENCY OF H.	VE A STATE ATES AND S	WORKFORG UPPORTS T	CE HE ECONOMIC
20-001				1.00		50,772	N				1.00		50,772 N
TR DEV (LB (/N;	ANSFER-IN /ELOPMEN R135/IA) FO 1.00/50,772	I (1) PERMA T (LBR11VP PR FISCAL S N)	NENT POSITION B) TO WORKFOR	RCE DEVELO	OPMENT CO	DUNCIL		DEVELOPME (LBR135/IA) F (/N; 1.00/50,77	IN (1) PERI ENT (LBR11 FOR FISCA 72N)	MANENT POSITI 1/PB) TO WORK	FORCE DEVI	ELOPMENT	COUNCIL
НО	JSE CONCU	JRS.						SENATE CON	ICURS.				

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ACCOUNTANT IV SR22 (#119152; 50,772)

SEE LBR111SEQ. NO. 20-001.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ACCOUNTANT IV SR22 (#119152; 50,772)

SEE LBR111SEQ. NO. 20-001.

Program ID:

LBR135

## WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

6.00

8,752,904

7.00

			HOU	SE						SENA	TE		
	_	2018		_	2019				2018			2019	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001													
						(1,790,036)	N						(1,790,036)
SUI	PPLEMENTA	AL REQUEST	ī:					SUPPLEMEN'	TAL REOUES	ST:			
		•	ERAL GRANT D	DECREASE F	OR WORKI	FORCE				DERAL GRAN	T DECREAS	E FOR WOR	KFORCE
DE	VELOPMEN'	T COUNCIL	(LBR135/IA).				] ]	DEVELOPME	NT COUNCII	L (LBR135/IA).			
(/N;	/-1,790,036N	<b>N</b> )					(	(/N; /-1,790,03	6N)				
****	*****	******	******	*****	******	******	) ,	******	******	******	******	*****	******
НО	USE CONCU	JRS.					5	SENATE CON	ICURS.				
DI	ETAIL OF GO	VERNOR'S	REQUEST:					DETAIL OF O	GOVERNOR'S	S REQUEST:			
GR	ANT-IN-AID	- WORKFO	RCE INVESTME	NT ACT AD	ULT PROGI	RAM		GRANT-IN-A	ID – WORKFO	ORCE INVEST	MENT ACT A	ADULT PRO	GRAM
	0,000)							(-300,000)					
		– WORKFO	RCE INVESTME	NT ACT YO	UTH ACTIV	/ITIES			ID – WORKFO	ORCE INVEST	MENT ACT Y	OUTH AC	TVITIES
	9,682) ant in aid	WODKEO	RCE INVESTME	NT ACT DIS	LOCATED	WODVEDS	l '	(-219,682) CDANT IN AL	ID WODVE	ORCE INVEST	MENIT ACT I	NICI OCATE	D WODVEDS
	270,354)	- WORKI'O	KCE IN VESTIVIE	MI ACI DIS	LOCATED	WORKERS		(-1,270,354)	ID – WOKKI	JKCE INVEST	WIENT ACTI	JISLOCATE	D WORKERS
( - )-	- , - , ,						1	( -,= / -,=)					
							CHANGES BY MOF						
N				1.00		(1,739,264)					1.00		(1,739,264)
-	0.00	0.00	0	1.00	0.00	(1,739,264)	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	(1,739,264)
_													
A	0.10		462,868	0.10		462,868	BUD. TOTALS	0.10		462,868	0.10		462,868

7,013,640 **TOTAL BUDGET** 

6.00

8,752,904

7.00

7,013,640

Program ID:

LBR143

#### HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000 Subject Committee:

LAB

#### LABOR & PUBLIC EMPLOYMENT

			HOU	SE						SENA	TE			
	2018 2019 Touris And December 1								2018			2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	17.10		1,084,236	17.10		1,084,236	A	17.10		1,084,236	17.10		1,084,236	A
	22.00		3,002,955	22.00		3,002,955	В	22.00		3,002,955	22.00		3,002,955	
		0.50	70,000		0.50	70,000	W		0.50	70,000		0.50	70,000	W
	19.90		2,089,716	19.90		2,089,716	P	19.90		2,089,716	19.90		2,089,716	P
-	59.00	0.50	6,246,907	59.00	0.50	6,246,907	<del></del>	59.00	0.50	6,246,907	59.00	0.50	6,246,907	

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS: TO ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS: AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

100-001

60,284 P 60,284 P

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM(LBR143/EA). (/P: /60.284P)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE-SAFETY AND HEALTH(53,014) SERVICES ON A FEE- CONSULTATION AND TRAINING(7,270) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM(LBR143/EA). (/P: /60,284P)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE-SAFETY AND HEALTH(53,014)

SERVICES ON A FEE-CONSULTATION AND TRAINING(7,270)

							CHANGES BY MOF							
P						60,284							60,284	P
-	0.00	0.00	0	0.00	0.00	60,284	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	60,284	
Α	17.10		1,084,236	17.10		1,084,236	BUD. TOTALS	17.10		1,084,236	17.10		1,084,236	A
В	22.00		3,002,955	22.00		3,002,955		22.00		3,002,955	22.00		3,002,955	В
W		0.50	70,000		0.50	70,000			0.50	70,000		0.50	70,000	W
P	19.90		2,089,716	19.90		2,150,000		19.90		2,089,716	19.90		2,150,000	P
-	59.00	0.50	6,246,907	59.00	0.50	6,307,191	TOTAL BUDGET	59.00	0.50	6,246,907	59.00	0.50	6,307,191	

Program ID:

LBR152

WAGE STANDARDS PROGRAM

Structure #: 020202000000 Subject Committee:

LAB

LABOR & PUBLIC EMPLOYMENT

			НОГ	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.00		1,185,488	18.00		1,208,802 A		18.00		1,185,488	18.00		1,208,802 A
	18.00	0.00	1,185,488	18.00	0.00	1,208,802	-	18.00	0.00	1,185,488	18.00	0.00	1,208,802

- 1

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND

BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY

**EDUCATING AND ASSISTING EMPLOYERS** 

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	•
A	18.00		1,185,488	18.00		1,208,802	BUD. TOTALS	18.00		1,185,488	18.00		1,208,802	Α
	18.00		1,185,488	18.00		1,208,802	TOTAL BUDGET	18.00		1,185,488	18.00		1,208,802	•

Program ID:

LBR153

HAWAII CIVIL RIGHTS COMMISSION

020203000000 Structure #: Subject Committee:

JUD

**JUDICIARY** 

			ноц	JSE							SENA	TE		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	22.50		1,624,947	22.50		1,644,693	A		22.50		1,624,947	22.50		1,644,693 A
	0.50	5.00	250,000	0.50	5.00	250,000	P		0.50	5.00	250,000	0.50	5.00	250,000 P
- -	23.00	5.00	1,874,947	23.00	5.00	1,894,693		_	23.00	5.00	1,874,947	23.00	5.00	1,894,693

- 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

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

100-001

210,000 P 210,000 P

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).

(/P; /210,000P)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE- FAIR HOUSING ASSISTANCE PROGRAM(80,000) SERVICES ON A FEE-EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (130,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).

(P; /210,000P)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE- FAIR HOUSING ASSISTANCE PROGRAM(80,000) SERVICES ON A FEE-EQUAL EMPLOYMENT OPPORTUNITY COMMISSION

(130,000)

							CHANGES BY MOF						
P						210,000							210,000 P
•	0.00	0.00	0	0.00	0.00	210,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	210,000
Α	22.50		1,624,947	22.50		1,644,693	BUD. TOTALS	22.50		1,624,947	22.50		1,644,693 A
P	0.50	5.00	250,000	0.50	5.00	460,000		0.50	5.00	250,000	0.50	5.00	460,000 P
	23.00	5.00	1,874,947	23.00	5.00	2,104,693	TOTAL BUDGET	23.00	5.00	1,874,947	23.00	5.00	2,104,693

Program ID:

LBR161

HAWAII LABOR RELATIONS BOARD

Structure #: 020301000000 Subject Committee:

LAB

LABOR & PUBLIC EMPLOYMENT

			HOU	SE					SEN	ATE		_
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00	6.00	783,303	1.00	6.00	783,303 A	1.00	6.00	783,303	1.00	6.00	783,303 A
	1.00	6.00	783,303	1.00	6.00	783,303	1.00	6.00	783,303	1.00	6.00	783,303

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASIJUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASIJUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	1.00	6.00	783,303	1.00	6.00	783,303	BUD. TOTALS	1.00	6.00	783,303	1.00	6.00	783,303	A
-	1.00	6.00	783,303	1.00	6.00	783,303	TOTAL BUDGET	1.00	6.00	783,303	1.00	6.00	783,303	

Program ID: LBR171

## UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

LABOR & PUBLIC EMPLOYMENT

			НОГ	JSE						SENA	ATE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	3,191,310		11.00	3,191,310			11.00	3,191,310		11.00	3,191,310
	251.50		24,062,083	251.50		24,062,083		251.50		24,062,083	251.50		24,062,083
_			358,000,000			358,000,000	T 			358,000,000			358,000,000
	251.50	11.00	385,253,393	251.50	11.00	385,253,393		251.50	11.00	385,253,393	251.50	11.00	385,253,393
- 1								-					
***	******	*****	******	*****	*****	*****		*******	*****	******	*****	*****	*******
			TE ECONOMIC H			JLT FROM				/IATE ECONOMI			
	SS OF WAGI EMPLOYME		DURING PERIOD	S OF INVOL	UNTARY			LOSS OF WAG UNEMPLOYN		ME DURING PERI	ODS OF INV	OLUNTAR	Y
							1						
50-001													
						(3,663,693)	N						(3,663,693)
	PPLEMENTA			DECRE LCE E	OR INTEL	DI OLD CENT		SUPPLEMEN'			T DECREASE	E FOR INIE	N (DI OVA (EVE
			DERAL GRANT I LBR171/LA).	DECREASE F	OR UNEM	PLOYMENT				FEDERAL GRAN M (LBR171/LA).	T DECREASI	E FOR UNE	EMPLOYMENT
	; /-3,663,693N	,	EBK17 # E/1).					(/N; /-3,663,69		wi (EBICI / I/E/I).			
***	*****	*****	*****	*****	*****	*****		******	*****	******	*****	*****	*****
НО	USE CONCU	JRS.						SENATE CON	ICURS.				
DI	ETAIL OF GO	OVERNOR'	S REQUEST:					DETAIL OF O	GOVERNO	R'S REQUEST:			
	RVICES ON A		•					SERVICES OF		•			
	INTING (-140							PRINTING (-1					
	LEAGE (-22,5	,						MILEAGE (-2					
	ECTRICITY (		775 275)					ELECTRICITY					
	NTAL OF BU		NCE(-149,200)					RENTAL OF I		r(-373,273) ENANCE(-149,200	n		
	RVICES ON A							SERVICES OF			"		
							CHANGES	RV MOF					

N						(3,663,693)	CHANGES BY MOF						(3,663,693)	N
	0.00	0.00	0	0.00	0.00	(3,663,693)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(3,663,693)	
							BUD. TOTALS							
В		11.00	3,191,310		11.00	3,191,310			11.00	3,191,310		11.00	3,191,310	В
N	251.50		24,062,083	251.50		20,398,390		251.50		24,062,083	251.50		20,398,390	N
T			358,000,000			358,000,000				358,000,000			358,000,000	T

Program ID:

LBR171

## UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000 Subject Committee:

LAB

LABOR & PUBLIC EMPLOYMENT

			НОІ	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	251.50	11.00	385,253,393	251.50	11.00	381,589,700 TOTAL I	BUDGET	251.50	11.00	385,253,393	251.50	11.00	381,589,700

Program ID:

LBR183

#### DISABILITY COMPENSATION PROGRAM

020204000000 Structure #: Subject Committee:

LAB

LABOR & PUBLIC EMPLOYMENT

			ноп	USE							SEN	ATE		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	88.00		5,818,016	88.00		8,113,402	A		88.00		5,818,016	88.00		8,113,402 A
	11.00	5.00	23,937,031	11.00	5.00	24,002,622	T		11.00	5.00	23,937,031	11.00	5.00	24,002,622 T
- -	99.00	5.00	29,755,047	99.00	5.00	32,116,024	_	_	99.00	5.00	29,755,047	99.00	5.00	32,116,024

- 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

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NONWORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS

\*

20-001 5.00 206,400 A 5.00 206,400 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (5) PERMANENT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO DISABILITY COMPENSATION PROGRAM (LBR183/DA).

(/A; 5.00/206,400A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT IV, HILO(#3744; 34,260)
- (1) PERM CLERICAL SUPERVISOR III, MAUI (#3746; 46,932)
- (1) PERM CLERICAL SUPERVISOR III, HILO(#11287; 54,876)
- (1) PERM OFFICE ASSISTANT V, KONA(#30580; 31,740)
- (1) PERM OFFICE ASSISTANT IV, MAUI(#32401; 38,592)

SEE LBR902 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (5) PERMANENT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO DISABILITY COMPENSATION PROGRAM (LBR183/DA).

(/A; 5.00/206,400A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT IV, HILO(#3744; 34,260)
- (1) PERM CLERICAL SUPERVISOR III, MAUI (#3746; 46,932)
- (1) PERM CLERICAL SUPERVISOR III, HILO(#11287; 54,876)
- (1) PERM OFFICE ASSISTANT V, KONA(#30580; 31,740)
- (1) PERM OFFICE ASSISTANT IV, MAUI(#32401; 38,592)

SEE LBR902 SEQ. NO. 20-001.

A				5.00		206,400	CHANGES BY MOF				5.00		206,400	A
-	0.00	0.00	0	5.00	0.00	206,400	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	206,400	
Α	88.00		5,818,016	93.00		8,319,802	BUD. TOTALS	88.00		5,818,016	93.00		8,319,802	A
T	11.00	5.00	23,937,031	11.00	5.00	24,002,622		11.00	5.00	23,937,031	11.00	5.00	24,002,622	T
-	99.00	5.00	29,755,047	104.00	5.00	32,322,424	TOTAL BUDGET	99.00	5.00	29,755,047	104.00	5.00	32,322,424	

Program ID:

LBR812

#### LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000

Subject Committee:

LAB

LABOR & PUBLIC EMPLOYMENT

			HOU	SE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00		941,737	10.00		956,173 A	10.00		941,737	10.00		956,173 A
	10.00	0.00	941,737	10.00	0.00	956,173	10.00	0.00	941,737	10.00	0.00	956,173

- 1

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH(BOILER/ELEVATOR).

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	10.00		941,737	10.00		956,173	BUD. TOTALS	10.00		941,737	10.00		956,173 A
	10.00		941,737	10.00		956,173	TOTAL BUDGET	10.00		941,737	10.00		956,173

Program ID:

LBR871

## EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

Structure #: 020303000000 Subject Committee:

LAB

LABOR & PUBLIC EMPLOYMENT

			HOU	SE					SENA	ATE		
-		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	12.00		1,165,559	12.00		1,165,559 N	12.00		1,165,559	12.00		1,165,559 N
	12.00	0.00	1,165,559	12.00	0.00	1,165,559	12.00	0.00	1,165,559	12.00	0.00	1,165,559

- 1

OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM

DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT INSURANCE DIVISION.

OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT INSURANCE DIVISION.

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
N	12.00		1,165,559	12.00		1,165,559		12.00		1,165,559	12.00		1,165,559	N
	12.00		1,165,559	12.00		1,165,559	TOTAL BUDGET -	12.00		1,165,559	12.00		1,165,559	

Program ID:

Subject Committee:

LBR901

RESEARCH AND STATISTICS

020401000000 Structure #:

LAB

LABOR & PUBLIC EMPLOYMENT

			ноц	JSE							SENA	ATE		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	4.38	2.00	478,679	4.38	2.00	478,679	A		4.38	2.00	478,679	4.38	2.00	478,679 A
	3.67	1.00	480,895	3.67	1.00	480,895	N		3.67	1.00	480,895	3.67	1.00	480,895 N
	13.00		910,533	13.00		910,533	P		13.00		910,533	13.00		910,533 P
	21.05	3.00	1,870,107	21.05	3.00	1,870,107		_	21.05	3.00	1,870,107	21.05	3.00	1,870,107

- 1

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES. TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

60-001

(80,895) N (80,895) N

SUPPLEMENTAL REOUEST:

REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR ONE STEP WORKFORCE INFORMATION GRANT (LBR901/GA).

(/N; /-80,895N)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR RESEARCH STATISTICIAN II SR18 (#10029; -14,766) PERSONAL SERVICES FOR OFFICE ASSISTANT III SR08 (#91905; -29,776) PERSONAL SERVICES FOR RESEARCH DATA SPECIALIST(#119442T; -12,876) SERVICES ON A FEE(-23,477)

SUPPLEMENTAL REOUEST:

REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR ONE-STEP WORKFORCE INFORMATION GRANT (LBR901/GA).

(/N; /-80,895N)

\*

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR RESEARCH STATISTICIAN II SR18 (#10029; -14,766) PERSONAL SERVICES FOR OFFICE ASSISTANT III SR08 (#91905; -29,776) PERSONAL SERVICES FOR RESEARCH DATA SPECIALIST(#119442T; -12,876) SERVICES ON A FEE(-23,477)

							CHANGES BY MOF							
N						(80,895)							(80,895)	N
	0.00	0.00	0	0.00	0.00	(80,895)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(80,895)	
A	4.38	2.00	478,679	4.38	2.00	478,679	BUD. TOTALS	4.38	2.00	478,679	4.38	2.00	478,679	A
N	3.67	1.00	480,895	3.67	1.00	400,000		3.67	1.00	480,895	3.67	1.00	400,000	N
P	13.00		910,533	13.00		910,533		13.00		910,533	13.00		910,533	P
	21.05	3.00	1,870,107	21.05	3.00	1,789,212	TOTAL BUDGET -	21.05	3.00	1,870,107	21.05	3.00	1,789,212	

Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee:

LAB

LABOR & PUBLIC EMPLOYMENT

			ноц	JSE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	21.83	1.12	1,740,856 200,000	21.83	1.12	1,740,856 A 200,000 B	21.83	1.12	1,740,856 200,000	21.83	1.12	1,740,856 A 200,000 B
	32.17	2.88	3,286,941	32.17	2.88	3,286,941 P	32.17	2.88	3,286,941	32.17	2.88	3,286,941 P
	54.00	4.00	5,227,797	54.00	4.00	5,227,797	54.00	4.00	5,227,797	54.00	4.00	5,227,797

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

20-001 (5.00) (206,400) A (5.00)

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (5) PERMANENT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO DISABILITY COMPENSATION PROGRAM (LBR183/DA).

(/A; -5.00/-206,400A)

\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT IV, HILO(#3744; -34,260)
- (1) PERM CLERICAL SUPERVISOR III, MAUI (#3746; -46,932)
- (1) PERM CLERICAL SUPERVISOR III, HILO(#11287; -54,876)
- (1) PERM OFFICE ASSISTANT V, KONA(#30580; -31,740)
- (1) PERM OFFICE ASSISTANT IV, MAUI(#32401; -38,592)

SEE LBR183 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (5) PERMANENT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO DISABILITY COMPENSATION PROGRAM (LBR183/DA).

(/A; -5.00/-206,400A)

\*

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT IV, HILO(#3744; -34,260)
- (1) PERM CLERICAL SUPERVISOR III, MAUI (#3746; -46,932)
- (1) PERM CLERICAL SUPERVISOR III, HILO(#11287; -54,876)
- (1) PERM OFFICE ASSISTANT V, KONA(#30580; -31,740)
- (1) PERM OFFICE ASSISTANT IV, MAUI(#32401; -38,592)

SEE LBR183 SEQ. NO. 20-001.

A				(5.00)		(206,400)	CHANGES BY MOF				(5.00)		(206,400)	A
	0.00	0.00	0	(5.00)	0.00	(206,400)	TOTAL CHANGES	0.00	0.00	0	(5.00)	0.00	(206,400)	
A	21.83	1.12	1,740,856	16.83	1.12	1,534,456	BUD. TOTALS	21.83	1.12	1,740,856	16.83	1.12	1,534,456	A
В			200,000			200,000				200,000			200,000	В
P	32.17	2.88	3,286,941	32.17	2.88	3,286,941		32.17	2.88	3,286,941	32.17	2.88	3,286,941	P
	54.00	4.00	5,227,797	49.00	4.00	5,021,397	TOTAL BUDGET -	54.00	4.00	5,227,797	49.00	4.00	5,021,397	

Program ID:

LBR903

#### OFFICE OF COMMUNITY SERVICES

020104000000 Structure #: Subject Committee:

LAB

LABOR & PUBLIC EMPLOYMENT

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.00	5.00	3,675,524	4.00	5.00	1,982,478	A	4.00	5.00	3,675,524	4.00	5.00	1,982,478
			5,000			5,000	В			5,000			5,000 I
	1.00	4.00	5,050,158	1.00	4.00	5,050,158	N	1.00	4.00	5,050,158	1.00	4.00	5,050,158
			500,000			500,000	U			500,000			500,000 U
			179,000			179,000	P			179,000			179,000
_	5.00	9.00	9,409,682	5.00	9.00	7,716,636		5.00	9.00	9,409,682	5.00	9.00	7,716,636

- 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.

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.

60-001

(500,000) U

(500,000) U

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR DEPARTMENT OF HUMAN SERVICES REIMBURSEMENT FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES PROGRAM FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA). (/U; /-500,000U)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - LOW-INCOME EMPLOYMENT (-500,000)

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR DEPARTMENT OF HUMAN SERVICES REIMBURSEMENT FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES PROGRAM FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/U; /-500,000U)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - LOW-INCOME EMPLOYMENT (-500,000)

Program ID:

5.00

9.00

9,409,682

5.00

9.00

LBR903

## OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LAB

LABOR & PUBLIC EMPLOYMENT

			но	USE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
						541,085							541,085 N
						121,000	P						121,000 P
SUP	PLEMENTA	AL REQUES	T:					SUPPLEMEN	TAL REOU	JEST:			
AΓ	DD FUNDS F	OR FEDER	AL GRANT INCI	REASE FOR C	OFFICE OF (	COMMUNITY				ERAL GRANT IN	ICREASE FO	R OFFICE O	F COMMUNITY
	VICES (LBF	R903/NA).						SERVICES (L					
	/541,085N)							(/N; /541,085N	*				
(/P;	/121,000P) *******	******	*****	*****	*****	*****	-	(/P; /121,000P)	) *******	******	******	*****	*****
НОІ	USE CONCU	JRS.						SENATE CO	NCURS.				
DE	ETAIL OF GO	OVERNOR'S	S REQUEST:					DETAIL OF	GOVERNO	R'S REQUEST:			
			– COMMUNITY	SERVICES B	LOCK GRA	NT(29,534N)				ES-COMMUNIT	TY SERVICE	S BLOCK GI	RANT(29,534N)
		SERVICES	– LOW-INCOME	HOME ENE	RGY ASSIST	ΓANCE			OF SERVIC	ES-LOW-INCOM	ME HOME E	NERGY ASS	ISTANCE
	),000N)	CEDIMOEC	CENTOD EADA	MEDG MADIZI	T AII ITD ITI	ON		(460,000N)	DE CEDIMO	EC CENIOD EAL	DMEDG MAE		ITION
	OGRAM (2,7)		– SENIOR FARM	IERS MARKE	EI NUIRIII	ON		PURCHASE (2)		ES – SENIOR FAI	RMERS MAR	KKEI NUIK	HION
		,	– WEATHERIZA	TION ASSIST	CANCE PRO	GR AM		,		ES- WEATHERIZ	ZATION ASS	SISTANCE P	ROGRAM
	782N)	SERVICES	V E TITIERCE		THI VOL THO	GIUINI		(48,782N)	or believie	25 WEITHER	271110117102	, is it it to be it.	ito ora iivi
PUF	RCHÁSE OF	SERVICES	- COMMODITY	SUPPLEMEN	TAL FOOD	PROGRAM		PURCHASE (	OF SERVIC	ES-COMMODIT	TY SUPPLEM	MENTAL FOO	OD PROGRAM
(121	,000P)							(121,000P)					
							CHANGES BY MOF						
N						541,085	CHANGES BT MOT						541,085 N
U						(500,000)							(500,000) U
P						121,000							121,000 P
-													
_	0.00	0.00	0	0.00	0.00		TOTAL CHANGES	0.00	0.00	0	0.00	0.00	162,085
A	4.00	5.00	3,675,524	4.00	5.00	1,982,478	BUD. TOTALS	4.00	5.00	3,675,524	4.00	5.00	1,982,478 A
В			5,000			5,000				5,000			5,000 B
N	1.00	4.00	5,050,158	1.00	4.00	5,591,243		1.00	4.00	5,050,158	1.00	4.00	5,591,243 N
U			500,000							500,000			U
P			179,000			300,000				179,000			300,000 P

7,878,721 **TOTAL BUDGET** 

5.00

9.00

9,409,682

5.00

9.00

7,878,721

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

**Subject Committee:** 

WAL

WATER & LAND

			ноц	JSE							SEN	ATE		
-		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	1.00		97,250	1.00		97,250	A		1.00		97,250	1.00		97,250 A
	56.00		21,183,801	56.00		21,306,858	В		56.00		21,183,801	56.00		21,306,858 B
	57.00	0.00	21,281,051	57.00	0.00	21,404,108		_	57.00	0.00	21,281,051	57.00	0.00	21,404,108

- 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 PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES: TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS: AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES: TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES: TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

(1.00)

(1.00)

1.00

0

97,250

0.00

1,756,972 B

97,250 A

1,756,972

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

В

A

0.00

1.00

0.00

LNR101

PUBLIC LANDS MANAGEMENT

(1.00)

(1.00)

1.00

0

97,250

0.00

Structure #: 110307010000

WAI

WATER & LAND

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
				(1.00)		(91,526) B				(1.00)		(91,526) H
T LA PH (/E	RANSFER-C NDS MANA IYSICAL EN 8; -1.00/-91,52	GEMENT (LN VIRONMENT 26B)	: ANENT POSITI IR101/EA) TO A (LNR906/AA).	ADMINISTRA	TION- NATU	RAL	LANDS MAN. PHYSICAL EN (/B; -1.00/-91,	OUT (1) PERM AGEMENT (L NVIRONMEN 526B)	MANENT POS .NR101/EA) TO T (LNR906/A	O ADMINISTE A).	RATION- NAT	
НС	OUSE CONC	URS.					SENATE CON	CURS.				
FR	OM SPECIA	L LAND AND	DEVELOPME	NT FUND.			FROM SPECIA	AL LAND AN	D DEVELOPN	MENT FUND.		
(1)	PERM APPI	OVERNOR'S LICATIONS'S FITS (-34,322)	YSTEMS ANAL	YST(#120503	3; -57,204)		DETAIL OF ( (1) PERM API FRINGE BENI		SYSTEMS AN	ALYST(#1205	503; -57,204)	
SE	E LNR906 S	EQ. NO. 20-00	1.				SEE LNR906 S	SEQ. NO. 20-0	01.			
100-001												
						1,848,498 B						1,848,498 B
Α	DD FUNDS ONSERVATIONS; /1,848,498E	ON FUND(LN B)	L FUND CEILIN				CONSERVAT (/B; /1,848,498	FOR SPECIA ION FUND(LI B)	AL FUND CEII NR101/EA).			D *******
(		NOT CONCU S FOLLOWS:	R.				SENATE DOE	S NOT CONC	CUR.			
*** H0	LAKOUIA		ITION OF RESC	OURCE-VALU	JE LANDS(1,	848,498)	BREAKOUT A GRANTS FOR			ESOURCE-VA	LUE LANDS	(1.848.498)
*** HC BF	RANTS FOR							(01				< // ~ ~/
*** HC BF GF		N-RECURRIN	G.									
*** HC BF GF	,848,498 NOI	N-RECURRINO OVERNOR'S					\$1,848,498 NO	N-RECURRIN	NG.			

1,756,972

97,250

1,756,972 **TOTAL CHANGES** 

BUD. TOTALS

0.00

1.00

0.00

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000 Subject Committee:

WAL

WATER & LAND

			HOU	SE						SEN	ATE		
	2018 Perm Temp Amt				2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В	56.00		21,183,801	55.00		23,063,830		56.00		21,183,801	55.00		23,063,830 B
-	57.00		21,281,051	56.00		23,161,080 TOTA	L BUDGET	57.00		21,281,051	56.00		23,161,080

Program ID:

Subject Committee:

LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000

CPC

CONSUMER PROTECTION AND COMMERCE

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	58.00	3.00	6,498,148	58.00	3.00	6,498,148	3	58.00	3.00	6,498,148	58.00	3.00	6,498,148 B
_	58.00	3.00	6,498,148	58.00	3.00	6,498,148	-	58.00	3.00	6,498,148	58.00	3.00	6,498,148

- 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

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OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS

\*

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
В	58.00	3.00	6,498,148	58.00	3.00	6,498,148		58.00	3.00	6,498,148	58.00	3.00	6,498,148 I
	58.00	3.00	6,498,148	58.00	3.00	6,498,148	TOTAL BUDGET	58.00	3.00	6,498,148	58.00	3.00	6,498,148

Program ID:

Subject Committee:

LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

WAL

WATER & LAND

			ноц	JSE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	24.00		2,169,355	24.00		2,169,355	A	24.00		2,169,355	24.00		2,169,355 A
	4.00		772,550	4.00		772,550	В	4.00		772,550	4.00		772,550 B
			197,827			197,827	T			197,827			197,827 T
	28.00	0.00	3,139,732	28.00	0.00	3,139,732		28.00	0.00	3,139,732	28.00	0.00	3,139,732

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATESPONSORED PROJECTS AND DEVELOPING STATEOWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	24.00		2,169,355	24.00		2,169,355	BUD. TOTALS	24.00		2,169,355	24.00		2,169,355	A
В	4.00		772,550	4.00		772,550		4.00		772,550	4.00		772,550	В
T			197,827			197,827				197,827			197,827	T
	28.00		3,139,732	28.00		3,139,732	TOTAL BUDGET -	28.00		3,139,732	28.00		3,139,732	

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000 Subject Committee:

OMH

OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		813,472	9.00		813,472	A	9.00		813,472	9.00		813,472 A
	2.00		368,306	2.00		368,306	В	2.00		368,306	2.00		368,306 B
			420,000			420,000	N			420,000			420,000 N
	2.00	1.00	421,762	2.00	1.00	261,762	P	2.00	1.00	421,762	2.00	1.00	261,762 P
-	13.00	1.00	2,023,540	13.00	1.00	1,863,540	<del></del>	13.00	1.00	2,023,540	13.00	1.00	1,863,540

- 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.

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.

\*

							CHANGES BY MOF							
·-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	9.00		813,472	9.00		813,472	BUD. TOTALS	9.00		813,472	9.00		813,472	A
В	2.00		368,306	2.00		368,306		2.00		368,306	2.00		368,306	В
N			420,000			420,000				420,000			420,000	N
P	2.00	1.00	421,762	2.00	1.00	261,762		2.00	1.00	421,762	2.00	1.00	261,762	P
-	13.00	1.00	2,023,540	13.00	1.00	1,863,540	TOTAL BUDGET	13.00	1.00	2,023,540	13.00	1.00	1,863,540	

Program ID:

LNR172

#### FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

010303010000 Structure #: Subject Committee:

EDB

#### ECONOMIC DEVELOPMENT & BUSINESS

			ноп	JSE									
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	19.50	9.00	3,682,786 2,455,475	19.50	9.00	3,472,786 2,455,475		19.50	9.00	3,682,786 2,455,475	19.50	9.00	3,472,786 A 2,455,475 B
	1.50	1.00	8,907,237	1.50	1.00	57,237	P	1.50	1.00	8,907,237	1.50	1.00	57,237 P
	21.00	10.00	15,045,498	21.00	10.00	5,985,498	_	21.00	10.00	15,045,498	21.00	10.00	5,985,498

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT: TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT: TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS: TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

80-001 7.00 7.00 (7.00)Α (7.00)Α

SUPPLEMENTAL REOUEST:

CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA). (/A: 7.00/A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (3) FORESTRY AND WILDLIFE TECHNICIAN IV SR13
- (#112450, #112451, #112452)
- (1) HEAVY EQUIPMENT OPERATOR(#118602)
- (3) FORESTRY AND WILDLIFE WORKER II
- (#118603, #118680, #119025)

SUPPLEMENTAL REOUEST:

CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA). (/A; 7.00/A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (3) FORESTRY AND WILDLIFE TECHNICIAN IV SR13
- (#112450, #112451, #112452)
- (1) HEAVY EQUIPMENT OPERATOR(#118602)
- (3) FORESTRY AND WILDLIFE WORKER II(#118603, #118680, #119025)

Program ID: LNR172

## FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

010303010000 Structure #: Subject Committee:

FDR

	HOUSE								SENATE							
		2018			2019				2018			2019				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
100-001						530,000	P						530,000			
Al RES (/P;	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FORESTRY RESOURCE AND MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/P; /530,000P) **********************************						F	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FORESTRY RESOURCE AND MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/P; /530,000P)								
НО	USE CONCI	JRS.					S	SENATE CON	NCURS.							
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (530,000)							DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (530,000)								
101-001				1.00		17,454	A				1.00		17,454			
Al MA (/A ***	NAGEMEN7 ; 1.00/17,454 *****	IANENT PO Γ AND DEV A) ******	T: SITION AND FU: ELOPMENT (LNI	R172/DA).			M (,	MANAGEME /A; 1.00/17,4: ********	RMANENT ENT AND D 54A)	JEST: POSITION AND EVELOPMENT (I	LNR172/DA).					
НО	USE CONCU	JRS.					S	SENATE CON	NCURS.							
(1)	ETAIL OF GO PERM FORE 13 - OAHU (#	ESTRY AND	WILDLIFE TECI	HNICIAN IV			(		RESTRY A	OR'S REQUEST: ND WILDLIFE TI 17,454)	ECHNICIAN	IV				
6-N	MONTH DEL	AY IN HIRE					6	6-MONTH DE	ELAY IN H	IRE						
A P				8.00	(7.00)	17,454 530,000	CHANGES BY MOF				8.00	(7.00)	17,454 530,000			
	0.00	0.00	0	8.00	(7.00)	547,454	TOTAL CHANGES	0.00	0.00	0	8.00	(7.00)	547,454			
A B	19.50	9.00	3,682,786 2,455,475	27.50	2.00	3,490,240 2,455,475	BUD. TOTALS	19.50	9.00	3,682,786 2,455,475	27.50	2.00	3,490,240 2,455,475			
P	1.50	1.00	8,907,237	1.50	1.00	587,237		1.50	1.00	8,907,237	1.50	1.00	587,237			

85.363 N (85,363) P

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LNR401

#### ECOSYSTEM PROTECTION AND RESTORATION

040201000000 Structure #: Subject Committee:

OMH

OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

			HOU	JSE						SENA	<b>TE</b>		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	24.75	4.00	2,236,556	24.75	4.00	2,191,556	A	24.75	4.00	2,236,556	24.75	4.00	2,191,556 A
	0.75		2,237,844	0.75		2,267,844	N	0.75		2,237,844	0.75		2,267,844 N
	0.50	8.00	3,743,649	0.50	8.00	593,649	P	0.50	8.00	3,743,649	0.50	8.00	593,649 I
-	26.00	12.00	8,218,049	26.00	12.00	5,053,049		26.00	12.00	8,218,049	26.00	12.00	5,053,049

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AOUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AOUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

70-001

1.00	85,363 N	1.00
(1.00)	(85,363) P	(1.00)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).

(/N; /85,363N) (/P; /-85,363P) \*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REOUEST:

- (1) TEMP EDUCATION SPECIALIST IV SR22
- (#116575; -1P/1N; -53.352P/53.352N)

FRINGE BENEFITS (-32,011P/32,011N)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). (/N; /85,363N)

(/P; /-85,363P)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REOUEST:

- (1) TEMP EDUCATION SPECIALIST IV SR22
- (#116575; -53,352P/53,352N)

FRINGE BENEFITS (-32,01 IP/32,01 IN)

Program ID:

LNR401

## ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000 Subject Committee:

OMH

OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

			HOU	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001												
					1.00	84,730 N					1.00	84,730 N
					(1.00)	(82,099) P					(1.00)	(82,099) P
CHZ FUND ECO: (/N; // (/P; /- ****** HOU BREZ (-1) T (#113 (1) T) FRIN DET (1) T; (#113	ANGE MEZ DS FROM SYSTEM F (82,099N) -82,099P) 	OTHER FEDI PROTECTION  ******************* NOT CONCUL S FOLLOWS: CTUARY PRO 2P) ATIC BIOLOG FITS (-30,787H	MCING FOR (1 ERAL FUNDS T AND RESTOR ************************************	O FEDERAL ATION(LNR4 ************************************	FUNDS FOR 01/CA). ************************************	**************************************	FUNDS FROM ECOSYSTEM (/N; /82,099N) (/P; /-82,099P) ***********************************	EANS OF FIN MOTHER FEI PROTECTION ************************************	NANCING FOR DERAL FUND ON AND RESTO ************************************	S TO FEDERADRATION (LN	AL FUNDS FO	OR ************************************
101-001				1.00		46,050 A				1.00		46,050 A
ADI Pro	D(1) PERM	AND RESTOR	: SITION AND FU RATION(LNR40		COSYSTEM		( )	MANENT PO NAND RESTO	ST: OSITION AND ORATION(LNI		ECOSYSTEM	Л
,	,	/	*****	*****	*****	*****	( ) /	,	*****	*****	*****	******
HOU	ISE CONCU	URS.					SENATE CON	ICURS.				
		OVERNOR'S GRAM MANA	REQUEST: AGER (#91902C;	; 46,050)			DETAIL OF (1) PERM PRO		'S REQUEST: NAGER (#9190	2C; 46,050)		
6-MC	ONTH DEL	AY IN HIRE					6-MONTH DE	ELAY IN HIRI	E			

Program ID:

LNR401

26.00

12.00

### ECOSYSTEM PROTECTION AND RESTORATION

040201000000 Structure #: Subject Committee

OMH

8,218,049

28.00

12.00

OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

			ЮН	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001				1.00		24,474	A				1.00		24,474 A
Al (LN (/B	NR401/CA). ; 1.00/39,158I	IANENT POS B)	E: BITION AND FU				()	LNR401/CA) /B; 1.00/39,1:	RMANENT 58B)	JEST: POSITION AND			
				*****	******	*****					******	*****	******
	OUSE DOES N		R.				S	SENATE DOE	ES NOT CO	NCUR.			
	EAKOUT AS		LI ICE III CDAA	(1101.01.46. 0.4	4544		_	DE MOUT		TIG.			
(1)	PERM PROC	RAM SPECI	ALIST III SR22 (	(#91914C; 24,	474A)			BREAKOUT A			22 (4010146	24.474.4.)	
( )	MONTH DEL	AN INLUIDE						I) PERM PRO	OGRAM SP	ECIALIST III SR	22 (#91914C;	24,4 /4A)	
0-IV	MONTH DEL	AY IN HIKE						-MONTH DE	ZI AVINIII	(DE			
FR	OM SPECIAL	I AND DEV	ELOPMENT FU	IND			0	-MONTH DE	CLAT IIV III	IKE			
TIX	OW SI ECIAL	LAND DEV	ELOI WENT TO	ND.				ROM SPECI	ALLAND.	AND DEVELOPN	AENT FUND		
D	ETAIL OF GO	OVERNOR'S	REOUEST:				1	ROW SI LCI		IND DEVELOT	ALIVI I CIVI.		
			ALIST III SR22 (	(#91914C; 24,	474B)			DETAIL OF	GOVERNO	R'S REQUEST:			
	INGE BENEF				,					IST III SR22 (#91	914C; 24,474)		
							F	RINGE BEN	EFITS (14,6	· (84)			
6-N	MONTH DEL	AY IN HIRE											
A				2.00		70.524	CHANGES BY MOF				2.00		70,524 A
<b>A</b>				2.00	2.00	170,093	CIMINGES DI MOF				2.00	2.00	170,093 N
N					(2.00)	,							(167,462) I
N					(2.00)	(167,462)						(2.00)	(107,402) I
N P							. <u> </u>						
	0.00	0.00	0	2.00	0.00	73,155	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	73,155
	0.00	0.00	2,236,556	2.00	0.00	73,155 2,262,080	TOTAL CHANGES BUD. TOTALS	0.00 24.75	0.00 4.00	2,236,556	2.00	0.00 4.00	73,155 2,262,080 A
P							. <u> </u>						

5,126,204 **TOTAL BUDGET** 

26.00

12.00

8,218,049

28.00

12.00

5,126,204

Α

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LNR402 040202000000 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: **Subject Committee:** 

EEP

**ENERGY & ENVIRONMENTAL PROTECTION** 

			HOU	ISE						SENA	ATE			
		2018			2019				2018			2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	48.50	2.00	14,368,812	48.50	2.00	13,749,938	A	48.50	2.00	14,368,812	48.50	2.00	13,749,938	A
	15.00	3.00	1,894,520	15.00	3.00	1,894,520	N	15.00	3.00	1,894,520	15.00	3.00	1,894,520	N
		1.00	189,799		1.00	189,799	T		1.00	189,799		1.00	189,799	T
		7.00	1,679,079		7.00	1,679,079	U		7.00	1,679,079		7.00	1,679,079	U
	3.50	3.00	1,300,000	3.50	3.00	1,300,000	P	3.50	3.00	1,300,000	3.50	3.00	1,300,000	P
-	67.00	16.00	19,432,210	67.00	16.00	18,813,336	_	 67.00	16.00	19,432,210	67.00	16.00	18,813,336	

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS

80-001 2.00 (2.00)2.00 (2.00)SUPPLEMENTAL REOUEST: SUPPLEMENTAL REOUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA). CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA). (/A: 2.00/A)(/A: 2.00/A)HOUSE CONCURS. SENATE CONCURS. DETAIL OF GOVERNOR'S REOUEST: DETAIL OF GOVERNOR'S REQUEST: (1) EQUIPMENT OPERATOR II(#118405) (1) EQUIPMENT OPERATOR II(#118405) (1) FORESTRY AND WILDLIFE WORKER III(#118857) (1) FORESTRY AND WILDLIFE WORKER III(#118857)

Α

18,839,814

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LNR402

### NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

14.00

70.00

040202000000 Structure #:

67.00

16.00

19,432,210

### ENERGY & ENVIRONMENTAL PROTECTION

			HOU	SE						SENA	ATE		
-		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001				1.00		26,478	A				1.00		26,478
FIR (/A:	E PROTECT; 1.00/26,478.	TON (LNR4 A) ******	OSITION AND FUI 02/DA).				F (/	IRE PROTEG 'A; 1.00/26,4	CTION (LN 78A) *******	POSITION AND R402/DA).			
(1)		ESTER IV SI	S REQUEST: R22 - OAHU (#919 E	003C; 26,478)			(1		RESTER IV	PR'S REQUEST: SR22 - OAHU (#	91903C; 26,47	78)	
(1)	PERM FORE	ESTER IV SI	R22 - OAHU (#919	3.00	(2.00)	26,478	(1	1) PERM FO	RESTER IV	SR22 - OAHU (#	91903C; 26,47 3.00	(2.00)	26,478
(1) 6-M	PERM FORE	ESTER IV SI	R22 - OAHU (#919		(2.00)	26,478 26,478	CHANGES BY MOF	1) PERM FO	RESTER IV	SR22 - OAHU (#			26,478
(1) 6-M	PERM FORE	ESTER IV SI	R22 - ÒAHU (#919	3.00			CHANGES BY MOF TOTAL CHANGES	1) PERM FO	RESTER IV	SR22 - OAHU (#	3.00	(2.00)	
(1) 6-M A	PERM FORE  ONTH DEL  0.00	ESTER IV SI AY IN HIRE 0.00	R22 - OAHU (#919	3.00		26,478	CHANGES BY MOF TOTAL CHANGES	1) PERM FO -MONTH DE 0.00	RESTER IVELAY IN H	SR22 - OAHU (#	3.00	(2.00)	26,478
(1) 6-M A	0.00 48.50	0.00 2.00	0 14,368,812	3.00 3.00 51.50	(2.00)	26,478 13,776,416	CHANGES BY MOF TOTAL CHANGES	0.00 48.50	0.00 2.00	© 14,368,812	3.00 3.00 51.50	(2.00)	26,478 13,776,416
(1) 6-M A	0.00 48.50	0.00 2.00 3.00	0 14,368,812 1,894,520	3.00 3.00 51.50	(2.00)	26,478 13,776,416 1,894,520	CHANGES BY MOF TOTAL CHANGES	0.00 48.50	0.00 2.00 3.00	0 14,368,812 1,894,520	3.00 3.00 51.50	(2.00) (2.00) 3.00	26,478 13,776,416 1,894,520

18,839,814 TOTAL BUDGET

67.00

16.00

19,432,210

70.00

14.00

Program ID:

LNR404

0.00

19.00

5.00

Α

В

0.00

WATER RESOURCES

1.00

19.00

6.00

2,559,371

1,056,596

0.00

Structure #: 04

040204000000

			HOU	SE						SENA	TE		
	_	2018		_	2019			_	2018		_	2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	19.00		2,559,371	19.00		2,559,371		19.00		2,559,371	19.00		2,559,371
	5.00		1,056,596	5.00		1,056,596		5.00		1,056,596	5.00		1,056,596
_			250,000			150,000	N 			250,000			150,000
	24.00	0.00	3,865,967	24.00	0.00	3,765,967		24.00	0.00	3,865,967	24.00	0.00	3,765,967
- 1													
****	*****	*****	******	*****	*****	*****		******	*****	*****	*****	*****	*****
OBJ	ECTIVE: TO	PROTECT.	CONSERVE, AN	ID ENHANC	E THE WAT	ER		OBJECTIVE:	TO PROTEC	CT. CONSERVE	AND ENHAN	CE THE WA	ATER
		,	E THROUGH WI							ATE THROUGH			
MA	NAGEMENT	Γ.						MANAGEME	NT.				
00-001													
00-001				1.00		84,730	В				1.00		84,730
SUP	PLEMENTA	AL REQUES'	Γ:					SUPPLEMEN'	ΓAL REQU	EST:			
			SITION AND FU	NDS FOR CO	MMISSION	ON WATER				POSITION AND I		COMMISSIO	ON ON WATER
			T (LNR404/GC).							ENT (LNR404/GO	C).		
	1.00/42,365I *******	,	*****	*****	*****	*****		(/B; 1.00/42,36	,	*****	*****	*****	*****
НОГ	USE DOES N	NOT CONCU	JR.					SENATE DOE	S NOT CON	NCUR.			
	EAKOUT AS												
			22 (#91915C; 52,95	56)				BREAKOUT A			2.050		
FKI	NGE BENEF	113 (31,774)						FRINGE BEN		SR22 (#91915C; 52 74)	2,930)		
FRC	M SPECIAI	L LAND DEV	VELOPMENT FU	ND.				TIMI (GE BEI)	21 110 (31,7	, .,			
								FROM SPECIA	AL LAND A	AND DEVELOPM	IENT FUND.		
	TAIL OF GO			•0)				DETAIL OF	COLUEDNO				
` '	PERM PLAN NGE BENEF		22 (#91915C; 26,47	(8)						R'S REQUEST: 5R22 (#91915C; 20	( 179)		
TIXII	NOE BENEF	113 (13,007)						FRINGE BENI			0,470)		
6-M	ONTH DEL	AY IN HIRE						6-MONTH DE	LAY IN HI	RE			
								o Month DE	271 11 111				
							CHANGES	BY MOF					
В				1.00		84,730					1.00		84,730

84,730 TOTAL CHANGES

BUD. TOTALS

2,559,371

1,141,326

0.00

19.00

5.00

0.00

0

2,559,371

1,056,596

1.00

19.00

6.00

0.00

84,730

2,559,371 A

1,141,326 B

Program ID:

LNR404

WATER RESOURCES

Structure #: 040204000000 Subject Committee:

WAL

WATER & LAND

			HOU	SE						SEN	ATE		
	2018 2019								2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
N			250,000			150,000				250,000			150,000 N
-	24.00		3,865,967	25.00		3,850,697	TOTAL BUDGET	24.00		3,865,967	25.00		3,850,697

Program ID:

LNR405

#### CONSERVATION AND RESOURCES ENFORCEMENT

040205000000 Structure #: **Subject Committee:** 

EEP

#### **ENERGY & ENVIRONMENTAL PROTECTION**

			ноп	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	109.25	12.00	8,422,817	109.25	12.00	8,422,817	A	109.25	12.00	8,422,817	109.25	12.00	8,422,817 A
	18.00		2,661,339	18.00		2,661,339	В	18.00		2,661,339	18.00		2,661,339 B
	3.75		1,219,046	3.75		1,319,046	N	3.75		1,219,046	3.75		1,319,046 N
			32,671			32,671	W			32,671			32,671 W
			900,000			900,000	P			900,000			900,000 P
-	131.00	12.00	13,235,873	131.00	12.00	13,335,873	_	131.00	12.00	13,235,873	131.00	12.00	13,335,873

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH. AND THE ESTABLISHMENT OF MEANINGFUL **PARTNERSHIPS** 

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** 

10-001

(32,671) W

(32,671) W

#### SUPPLEMENTAL REOUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR HUNTER EDUCATION(LNR405/HA). (/W: /-32.671W)

\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-32,671)

SEE LNR405 SEQ. NO. 10-002.

SUPPLEMENTAL REOUEST:

\*\*\*\*\*\*\*\*

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR HUNTER EDUCATION(LNR405/HA). (/W: /-32.671W)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-32,671)

SEE LNR405 SEQ. NO. 10-002.

Program ID:

LNR405

### CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

### ENERGY & ENVIRONMENTAL PROTECTION

		НО	USE					SEN	ATE		
	2018			2019			2018			2019	
EQ# Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002											
					32,671 W						32,671
TRADE-OF EXPENSES (/W; /32,671)	NTAL REQUEST F FUNDS FROM AND EQUIPME W)	I PERSONAL S NT FOR HUNT	ER EDUCATI	ON(LNR405/I	fA).		F FUNDS FRO AND EQUIPMI V)	ST: M PERSONAI ENT FOR HUN			
HOUSE CON	NCURS.					SENATE CON	NCURS.				
FACILITY M	F GOVERNOR'S MAINTENANCE RANGE EQUIP!	(16,336)				DETAIL OF FACILITY MA SHOOTING R		E(16,336)	5)		
SEE LNR405	5 SEQ. NO. 10-00	1.				SEE LNR405 S	SEQ. NO. 10-0	001.			
01-001			3.00		53,010 A				3.00		53,010 A
ADD (3) PE COMMUNIC (/B; 3.00/84,8	NTAL REQUEST RMANENT POS CATIONS (LNR4 816B)	SITIONS AND F 05/HA).			*****	COMMUNICA (/B; 3.00/84,81	RMANENT PO ATIONS (LNR 16B)	OSITIONS ANI 405/HA).			******
HOUSE DO	ES NOT CONCU	R.				SENATE DOE	ES NOT CONC	CUR.			
(3) PERM CI (#91918C, #9	AS FOLLOWS: LERK DISPATCH 01919C, #91920C		H)			BREAKOUT A (3) PERM CLI EACH)			#91918C, #919	919C, #919200	C; 17,670
	ELAY IN HIRE					6-MONTH DE	ELAY IN HIRI	E			
	NSIENT ACCOM		TAX			FROM TRAN	SIENT ACCO	MMODATION	IS TAX		
(3) PERM CI (#91918C, #9	F GOVERNOR'S LERK DISPATCH 01919C, #91920C NEFITS (31,806B	HER II SR10 ; 17,670B EACH	H)					CHER II SR10 (	#91918C, #919	919C, #91920C	C; 17,670
6-MONTH D	ELAY IN HIRE					6-MONTH DE	•				

Program ID:

LNR405

## CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

### ENERGY & ENVIRONMENTAL PROTECTION

			ЮН	JSE						SENA	ATE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001													
A ST (/B ***	ATEWIDE(L; /330,000B) **************** DUSE DOES 1	FOR HOME .NR405/HA). ************* NOT CONCU	LESSNESS POLIC	******			( * * * * * * * * * * * * * * * * * * *	STATEWIDE /B; /330,000E *********************************	S FOR HON (LNR405/H 3) ***********************************	MELESSNESS PO A). ***********************************	******		
D	ETAIL OF G	OVERNOR'S	•		00)			DETAIL OF	GOVERNO	COMMODATION PR'S REQUEST: R COST DIFFERI		0.000)	
D	ETAIL OF G	OVERNOR'S			00)	53,010		DETAIL OF	GOVERNO			),000)	53,010
D OV A	ETAIL OF G	OVERNOR'S	S REQUEST:	ΓΙALS (330,00	0.00	,		DETAIL OF	GOVERNO	R'S REQUEST:	ENTIALS (330	0.00	
D OV A	ETAIL OF G	OVERNOR'S	S REQUEST: COST DIFFEREN	3.00		0	CHANGES BY MOF	DETAIL OF OVERTIME A	GOVERNO AND OTHE	PR'S REQUEST: R COST DIFFERI	3.00		53,010 8,475,827
D OV A W	0.00 0.00 109.25 18.00	OVERNOR'S ND OTHER C	8 REQUEST: COST DIFFERENT 0 8,422,817 2,661,339	3.00 3.00 3.00 112.25 18.00	0.00	53,010 8,475,827 2,661,339	CHANGES BY MOF TOTAL CHANGES	0.00 0.00 109.25 18.00	GOVERNO AND OTHE 0.00	0 8,422,817 2,661,339	3.00  3.00  112.25 18.00	0.00	53,010 8,475,827 2,661,339
A W A B N	ETAIL OF GOVERNMENT OF GOVERNM	OVERNOR'S ND OTHER C	0 8,422,817 2,661,339 1,219,046	3.00 3.00 3.00 112.25	0.00	53,010 8,475,827 2,661,339 1,319,046	CHANGES BY MOF TOTAL CHANGES	0.00 0.00	GOVERNO AND OTHE 0.00	0 8,422,817 2,661,339 1,219,046	3.00 3.00 112.25	0.00	53,010 8,475,827 2,661,339 1,319,046
A W A B N W	0.00 0.00 109.25 18.00	OVERNOR'S ND OTHER C	8 REQUEST: COST DIFFERENT 0 8,422,817 2,661,339	3.00 3.00 3.00 112.25 18.00	0.00	53,010 8,475,827 2,661,339 1,319,046 32,671	CHANGES BY MOF TOTAL CHANGES	0.00 0.00 109.25 18.00	GOVERNO AND OTHE 0.00	0 8,422,817 2,661,339	3.00  3.00  112.25 18.00	0.00	53,010 8,475,827 2,661,339 1,319,046 32,671
A W A B N	0.00 0.00 109.25 18.00	OVERNOR'S ND OTHER C	0 8,422,817 2,661,339 1,219,046	3.00 3.00 3.00 112.25 18.00	0.00	53,010 8,475,827 2,661,339 1,319,046	CHANGES BY MOF TOTAL CHANGES	0.00 0.00 109.25 18.00	GOVERNO AND OTHE 0.00	0 8,422,817 2,661,339 1,219,046	3.00  3.00  112.25 18.00	0.00	53,010 8,475,827 2,661,339

(97,530) A

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

040206000000 Structure #:

Subject Committee:

EEP

**ENERGY & ENVIRONMENTAL PROTECTION** 

			ноп	USE							SEN	ATE		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	30.50	34.00	8,458,700	30.50	34.00	8,458,700	A		30.50	34.00	8,458,700	30.50	34.00	8,458,700 A
	0.50		1,865,720	0.50		1,865,720	P		0.50		1,865,720	0.50		1,865,720 P
-	31.00	34.00	10,324,420	31.00	34.00	10,324,420		_	31.00	34.00	10,324,420	31.00	34.00	10,324,420

- 1

\*

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS

\*

10-001

(97,530) A SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE ECOSYSTEM PROTECTION PROGRAM(LNR407/NA). (/A; /-97,530A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-97,530)

SEE LNR407 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE ECOSYSTEM PROTECTION PROGRAM(LNR407/NA). (/A; /-97,530A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-97,530)

SEE LNR407 SEQ. NO. 10-002.

Program ID:

LNR407

## NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000 Subject Committee:

EEP

### ENERGY & ENVIRONMENTAL PROTECTION

HOUSE	SENATE
2018 2019	2018 2019
SEQ# Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Amt
10-002 97,530 A	97,530 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE ECOSYSTEM PROTECTION PROGRAM(LNR407/NA). (/A; /97,530A) ************************************	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE ECOSYSTEM PROTECTION PROGRAM(LNR407/NA). (/A; /97,530A) ************************************
SEE LNR407 SEQ. NO. 10-001.  12-001 (42,480) A	(42,480) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; /-21,240A) ************************************	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; /-21,240A) ************************************

Program ID: Structure #:

LNR407

## NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

040206000000

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-002				1.00		42,480 A				1.00		42,480
TF SEH PRO (/A; ***** HO BRI (1) (#9 DI (1) (#9	RADE-OFF F RVICES TO DTECTION I ; 1.00/21,240 ************************************	FUND(1) PER PROGRAM (L A)  ************ NOT CONCUI S FOLLOWS: F SERVICES 0)  OVERNOR'S F SERVICES	OTHER CURI MANENT POS NR407/NA). ************************************	SITION FOR N	VATIVE ECO	SYSTEM	SERVICES TO PROTECTION (/A; 1.00/21,24 ************************************	FUNDS FROD FUND(1) PE D FUND(1) PE N PROGRAM (1) 40A) ************************************	M OTHER CUERMANENT P (LNR407/NA). ************************************	**************************************	R NATIVE EC	OSYSTEM
	E LNR407 SI	EQ. NO. 12-00	1.				SEE LNR407 S					
80-001				16.00	(16.00)	A	ı			16.00	(16.00)	
(LN (/A;	ONVERT (16 IR407/NA). ; 16.00/A)	ŕ	EFROM TEMPO			*****	SUPPLEMEN' CONVERT (1 (LNR407/NA). (/A; 16.00/A)	16) POSITION	S FROM TEM			
НО	USE CONCU	JRS.					SENATE CON	ICURS.				
(5) (#1 (1) (7) (#1 (1) (#1 (1) (#1	FORESTRY 17018, #1182 BOTANIST 1 NATURAL A 18284, #1182 NATURAL A 18290) FORESTER	274, #118275, # IV SR22 (#118 AREA RESERV 185, #118287, # AREA RESERV III SR20 (#118	FE TECHNICI #118276, #1182 #261) VES SPECIALI #118288, #1182 VES SPECIALI	77) ST IV SR22 89, #118337, #: ST III SR20	118338)		DETAIL OF 0 (5) FORESTRY #118275, #118: (1) BOTANIST (7) NATURAL #118287, #118: (1) NATURAL (1) FORESTER (1) FORESTRY	276, #118277) I IV SR22 (#1 AREA RESE 288, #118289, AREA RESE R III SR20 (#1	LIFE TECHNI 18261) RVES SPECIA #118337, #118 RVES SPECIA 18291)	LIST IV SR22 338) LIST III SR20	(#118284, #11 (#118290)	,

0 CHANGES BY MOF 0 A A 17.00 (16.00)17.00 (16.00)

Program ID:

LNR407

## NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000 Subject Committee:

EEP

### ENERGY & ENVIRONMENTAL PROTECTION

			но	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	17.00	(16.00)	0	TOTAL CHANGES	0.00	0.00	0	17.00	(16.00)	0
A	30.50	34.00	8,458,700	47.50	18.00	8,458,700	BUD. TOTALS	30.50	34.00	8,458,700	47.50	18.00	8,458,700 A
P	0.50		1,865,720	0.50		1,865,720		0.50		1,865,720	0.50		1,865,720 P
	31.00	34.00	10,324,420	48.00	18.00	10,324,420	TOTAL BUDGET	31.00	34.00	10,324,420	48.00	18.00	10,324,420

Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000 Subject Committee:

WAL

WATER & LAND

			НОГ	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00		621,987	10.00		621,987	A	10.00		621,987	10.00		621,987 A
	117.00		20,189,440	117.00		20,189,440	В	117.00		20,189,440	117.00		20,189,440 E
			1,500,000			1,500,000	N			1,500,000			1,500,000 N
	127.00	0.00	22,311,427	127.00	0.00	22,311,427		127.00	0.00	22,311,427	127.00	0.00	22,311,427

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	10.00		621,987	10.00		621,987	BUD. TOTALS	10.00		621,987	10.00		621,987	A
В	117.00		20,189,440	117.00		20,189,440		117.00		20,189,440	117.00		20,189,440	В
N			1,500,000			1,500,000				1,500,000			1,500,000	N
	127.00		22,311,427	127.00		22,311,427	TOTAL BUDGET	127.00		22,311,427	127.00		22,311,427	

Program ID:

LNR802

HISTORIC PRESERVATION

080105000000 Structure #: Subject Committee:

WAL

WATER & LAND

			ноц	JSE							SENA	ATE		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	23.00		2,084,310	23.00		1,734,310	A		23.00		2,084,310	23.00		1,734,310 A
	2.00		350,509	2.00		350,509	В		2.00		350,509	2.00		350,509 B
	7.00		618,813	7.00		618,813	N		7.00		618,813	7.00		618,813 N
	32.00	0.00	3,053,632	32.00	0.00	2,703,632		_	32.00	0.00	3,053,632	32.00	0.00	2,703,632

- 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

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

100-001 450,000 A 450,000 A

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR DATA MANAGEMENT SYSTEM FOR HISTORIC PRESERVATION(LNR802/HP).

(/A; /450,000A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PHASE III FUNDING FOR DEVELOPMENT AND INSTALLATION OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM(450,000)

\$450,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR DATA MANAGEMENT SYSTEM FOR HISTORIC PRESERVATION(LNR802/HP).

(/A; /450,000A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PHASE III FUNDING FOR DEVELOPMENT AND INSTALLATION OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM(450,000)

\$450,000 NON-RECURRING.

A						450,000	CHANGES BY MOF						450,000	A
-	0.00	0.00	0	0.00	0.00	450,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	450,000	
Α	23.00		2,084,310	23.00		2,184,310	BUD. TOTALS	23.00		2,084,310	23.00		2,184,310	Α
В	2.00		350,509	2.00		350,509		2.00		350,509	2.00		350,509	
N	7.00		618,813	7.00		618,813		7.00		618,813	7.00		618,813	N
-	32.00		3,053,632	32.00		3,153,632	TOTAL BUDGET -	32.00		3,053,632	32.00		3,153,632	

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #: Subject Committee:

080201000000

WAL

WATER & LAND

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	29.50		1,570,467	29.50		1,570,467	A	29.50		1,570,467	29.50		1,570,467 A
	6.50		1,155,431	6.50		1,155,431	В	6.50		1,155,431	6.50		1,155,431 B
	6.00	14.00	3,588,268	6.00	14.00	3,588,268	N	6.00	14.00	3,588,268	6.00	14.00	3,588,268 N
		3.00	637,857		3.00	637,857	W		3.00	637,857		3.00	637,857 W
-	42.00	17.00	6,952,023	42.00	17.00	6,952,023		42.00	17.00	6,952,023	42.00	17.00	6,952,023

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\*

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS: TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE

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

\*

80-001

3.00 (3.00) W

3.00 (3.00) W

SUPPLEMENTAL REQUEST:

CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT (LNR804/DA).

(/W; 3.00/W)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) FORESTRY AND WILDLIFE WORKER II(#13312)
- (0.5) GENERAL LABORER I (#13357)
- (0.5) GENERAL LABORER I (#117828)
- (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120328)

SUPPLEMENTAL REOUEST:

CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT (LNR804/DA).

(/W; 3.00/W)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) FORESTRY AND WILDLIFE WORKER II(#13312)
- (0.5) GENERAL LABORER I (#13357)
- (0.5) GENERAL LABORER I (#117828)
- (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120328)

							CHANGES BY MOF							
W				3.00	(3.00)						3.00	(3.00)		W
-	0.00	0.00	0	3.00	(3.00)	0	TOTAL CHANGES	0.00	0.00	0	3.00	(3.00)	0	
A	29.50		1,570,467	29.50		1,570,467	BUD. TOTALS	29.50		1,570,467	29.50		1,570,467	A
В	6.50		1,155,431	6.50		1,155,431		6.50		1,155,431	6.50		1,155,431	В
N	6.00	14.00	3,588,268	6.00	14.00	3,588,268		6.00	14.00	3,588,268	6.00	14.00	3,588,268	N
W		3.00	637,857	3.00		637,857			3.00	637,857	3.00		637,857	W

Program ID:

LNR804

## FOREST AND OUTDOOR RECREATION

Structure #: 080201000000 Subject Committee:

WAL

WATER & LAND

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	42.00	17.00	6,952,023	45.00	14.00	6,952,023 TOTAL B	UDGET -	42.00	17.00	6,952,023	45.00	14.00	6,952,023

Program ID:

LNR805

#### DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000 Subject Committee:

OMH

OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	15.00		814,224	15.00		814,224	A	15.00		814,224	15.00		814,224 A
		0.25	101,456		0.25	101,456	В		0.25	101,456		0.25	101,456 B
		0.75	1,830,000		0.75	1,920,000	N		0.75	1,830,000		0.75	1,920,000 N
•	15.00	1.00	2,745,680	15.00	1.00	2,835,680		15.00	1.00	2,745,680	15.00	1.00	2,835,680

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

100-001 1.00 46,050 A 1.00 46,050 A

SUPPLEMENTAL REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

(/A: 1.00/46,050A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROGRAM MANAGER (#91906C; 46,050)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

(/A: 1.00/46.050A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROGRAM MANAGER (#91906C; 46,050)

6-MONTH DELAY IN HIRE

Program ID:

LNR805

## DISTRICT RESOURCE MANAGEMENT

Structure #: 080 Subject Committee:

080202000000

OMH

OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				3.00		73,422 A				3.00		73,422 A
Al PRO (/B	OD (3) PERM OTECTION A 3.00/117,47	AND RESTOR 5B)	E SITIONS AND F RATION(LNR80	05/CB).		*****	PROTECTION (/B; 3.00/117,4	RMANENT PO N AND RESTO 475B)	OSITIONS ANI DRATION(LN	R805/CB).		M ******
НО	USE DOES 1	NOT CONCUI	R.				SENATE DOE	ES NOT CONC	CUR.			
(1) (#9 (1) (#9 (1) (#9	PERM AQU. 1937C; 24,47 PERM AQU. 1938C; 24,47 PERM AQU. 1939C; 24,47	4A) ATIC BIOLOC 4A) ATIC BIOLOC 4A)	GIST III SR20 - GIST III SR20 - GIST III SR20 - GIST III SR20 -	MAUI			BREAKOUT A (1) PERM AQ (#91937C; 24,4 (1) PERM AQ (#91938C; 24,4 (1) PERM AQ (#91939C; 24,4	UATIC BIOLO 474A) UATIC BIOLO 474A) UATIC BIOLO	OGIST III SR20 OGIST III SR20	) - MAUI		
0-IV	ION I H DEL	AY IN HIRE					6-MONTH DE	ELAY IN HIRE	Ξ.			
		L LAND DEV OVERNOR'S	ELOPMENT FOR REQUEST:	UND.			FROM SPECI	AL LAND AN	D DEVELOP	MENT FUND.		
(1) (#9 (1) (#9 (1)	PERM AQUA 1937C; 24,47 PERM AQUA 1938C; 24,47	ATIC BIOLOC 4B) ATIC BIOLOC 4B) ATIC BIOLOC	GIST III SR20 - 3 GIST III SR20 - 3 GIST III SR20 - 3	MAUI				UATIC BIOLO	OGIST III SR20 OGIST III SR20 OGIST III SR20	) - MAUI (#91	938C; 24,474)	
	, ,	чь) FITS (44,053В					6-MONTH DE	ELAY IN HIRE	E			
6-N	IONTH DEL	AY IN HIRE										

A				4.00		119,472	CHANGES BY MOF				4.00		119,472 A
-	0.00	0.00	0	4.00	0.00	119,472	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	119,472
Α	15.00		814,224	19.00		933,696	BUD. TOTALS	15.00		814,224	19.00		933,696 A
В		0.25	101,456		0.25	101,456			0.25	101,456		0.25	101,456 B
N		0.75	1,830,000		0.75	1,920,000			0.75	1,830,000		0.75	1,920,000 N
-	15.00	1.00	2,745,680	19.00	1.00	2,955,152	TOTAL BUDGET	15.00	1.00	2,745,680	19.00	1.00	2,955,152

Program ID:

Subject Committee:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

WAL

WATER & LAND

			ноц	USE							SEN	ATE		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	77.00		5,858,422	77.00		5,728,422	A		77.00		5,858,422	77.00		5,728,422 A
	48.00		10,055,537	48.00		10,055,537	В		48.00		10,055,537	48.00		10,055,537 B
			1,218,456			1,218,456	P				1,218,456			1,218,456 P
	125.00	0.00	17,132,415	125.00	0.00	17,002,415		_	125.00	0.00	17,132,415	125.00	0.00	17,002,415

- 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 ENSURE PUBLIC SAFETY AND QUALITY OF RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

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 ENSURE PUBLIC SAFETY AND QUALITY OF RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

#### 100-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR LIFEGUARD SERVICES FOR MAKENA BEACH AT MAKENA STATE PARK AND KEE BEACH AT HAENA STATE PARKLNR806/FA). (/A; /536,819A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: LIFEGUARD SERVICES - MAUI (449,591) LIFEGUARD SERVICES - KAUAI (87,228) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR LIFEGUARD SERVICES FOR MAKENA BEACH AT MAKENA STATE PARK AND KEE BEACH AT HAENA STATE PARK LNR806/FA). (/A; /536,819A)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: LIFEGUARD SERVICES - MAUI (449,591) LIFEGUARD SERVICES - KAUAI (87,228)

Program ID:

LNR806

## PARKS ADMINISTRATION AND OPERATION

Structure #:

080203000000 Subject Committee:

WAL

WATER & LAND

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001				10.00		188,820 A	1			10.00		188,820 A
AI AD (/B;	DD (2) PERM MINISTRAT 2.00/53,818	TON AND OF B)	ESTIONS AND FERATIONS(LN	NR401/FA).		****	ADMINISTRA (/B; 2.00/53,81	RMANENT PO ATION AND ( 18B)	OSITIONS ANI OPERATIONS	(LNR401/FA).		****
		NOT CONCU	R.				SENATE DOE	S NOT CONC	CUR.			
(2) 1 #91 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1 (1) 1	PERM PARK 941C; 17,070 PERM GENI PERM GENI PERM PROI PERM PARK PERM PARK PERM OFFI PERM ACCO	A EACH) ERAL LABOF ERAL LABOF ERAL PROFE PERTY MANA INTERPRET INTERPRET CE ASSISTAN	RER I BC02 - O. RER I BC02 - M SSIONAL IV S AGER IV SR22 TIVE TECHNIC TIVE TECHNIC TIVE TECHNIC NT SR08 - HAW K III SR11 (15,77	AHU (19,464A) IAUI (19,464A) R22 - KAUAI (25,896A) CIAN SR13 - H CIAN SR13 - O VAII (14,046A)	(25,896A) AWAII(17,070	0A)	BREAKOUT A (2) PERM PAE (#91940C, #91 (1) PERM GEI (1) PERM GEI (1) PERM PRO (1) PERM PAE (1) PERM PAE (1) PERM PAE (1) PERM OFI (1) PERM ACO	RK INTERPRI 941C; 17,070A NERAL LABO NERAL PROF OPERTY MAN RK INTERPRI RK INTERPRI FICE ASSISTA COUNT CLER	ETIVE TECHNA EACH) ORER I BC02 - ORER I BC02 - FESSIONAL IV NAGER IV SR ETIVE TECHN ETIVE TECHN ANT SR 08 - HA RK III SR11(15	OAHU (19,46 MAUI (19,464 7 SR22 - KAU 22 (25,896A) NICIAN SR13 - NICIAN SR13 - AWAII (14,046	4A) 4A) AI (25,896A) HAWAII(17,0	,
		PARKS SPEC					FROM STATE					
(2) 1 #91 FRI	PERM PARK 941C; 16,818 NGE BENEI	B EACH) FITS (20,182B	TIVE TECHNIC	CIAN SR13 - K	AUAI (#91940	OC,	DETAIL OF (2) PERM PAF #91941C; 16,8 FRINGE BEN	RK INTERPRI 18 EACH)	ETIVE TECHN	NICIAN SR13 -	KAUAI (#91	940C,
6-M	IONTH DEL	AY IN HIRE					6-MONTH DE	T AV IN HIDI	E			

A				10.00		188,820	CHANGES BY MOF				10.00		188,820	A
	0.00	0.00	0	10.00	0.00	188,820	TOTAL CHANGES	0.00	0.00	0	10.00	0.00	188,820	
A	77.00		5,858,422	87.00		5,917,242	BUD. TOTALS	77.00		5,858,422	87.00		5,917,242	A
В	48.00		10,055,537	48.00		10,055,537		48.00		10,055,537	48.00		10,055,537	В
P			1,218,456			1,218,456				1,218,456			1,218,456	P
	125.00		17,132,415	135.00		17,191,235	TOTAL BUDGET -	125.00		17,132,415	135.00		17,191,235	

Program ID:

LNR810

#### PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000 Subject Committee:

PBS

PUBLIC SAFETY

			HOU	JSE						SENA	<b>TE</b>		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.50		2,250,203	7.50		2,250,203	В	7.50		2,250,203	7.50		2,250,203 B
	0.50		370,602	0.50		370,602	P	0.50		370,602	0.50		370,602 P
	8.00	0.00	2,620,805	8.00	0.00	2,620,805		8.00	0.00	2,620,805	8.00	0.00	2,620,805

- 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.

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.

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	•
_							BUD. TOTALS							•
В	7.50		2,250,203	7.50		2,250,203		7.50		2,250,203	7.50		2,250,203	В
P	0.50		370,602	0.50		370,602		0.50		370,602	0.50		370,602	P
-	8.00		2,620,805	8.00		2,620,805	TOTAL BUDGET	8.00		2,620,805	8.00		2,620,805	-

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000 Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	35.00	15.00	3,635,396	35.00	15.00	3,667,296	A	35.00	15.00	3,635,396	35.00	15.00	3,667,296 A
	16.00	1.00	1,958,011	16.00	1.00	1,958,011	В	16.00	1.00	1,958,011	16.00	1.00	1,958,011 B
			135,139			135,139	N			135,139			135,139 N
	1.00		152,871	1.00		152,871	T	1.00		152,871	1.00		152,871 T
_	52.00	16.00	5,881,417	52.00	16.00	5,913,317		52.00	16.00	5,881,417	52.00	16.00	5,913,317
- 1													
****	*****	******	********	*****	*****	*****		********	******	******	*******	******	******
			DUSLY ENHANC							NUOUSLY ENHA			
			ATING POLICIES	,						JLATING POLIC	,		
			NNEL, AND PRO	VIDING OTI	HER ADMIN	NISTRATIVE				SONNEL, AND P	ROVIDING (	OTHER ADN	MINISTRATIVE
ANI	O SUPPORT	SERVICES					ļ	AND SUPPOR	KT SERVIC	±S			
20-001				4.00		04.50	-				4.00		04.506.5
				1.00		91,526	В				1.00		91,526 B
SUP	PLEMENTA	L REQUES	Γ:					SUPPLEMEN	TAL REQU	EST:			
TR	ANSFER-IN	(1) PERMA	NENT POSITION	AND FUND	S FROM PU	BLIC LANDS		TRANSFER-	IN (1) PERN	MANENT POSITI	ON AND FUI	NDS FROM	PUBLIC LANDS
MA	NAGEMENT	Γ(LNR101/E.	A) TO ADMINIST	RATION- N	ATURAL PH	HYSICAL		MANAGEME	NT (LNR10	1/EA) TO ADMIN	ISTRATION-	- NATURAL	PHYSICAL
	VIRONMENT	,	A).					ENVIRONME	,	6/AA).			
( )	1.00/91,526E	,						(/B; 1.00/91,52	- /				
****			*********	******	******	******				******	********	******	******
	USE CONCU	JRS.						SENATE CON	ICURS.				
ЮН													
	OM NATURA	AL PHYSICA	L ENVIRONMEN	NT SPECIAL	FUND			FROM NATU	RAL PHYS	CAL ENVIRON	MENT SPECL	AL FUND	
FRC				NT SPECIAL	FUND						MENT SPECL	AL FUND	
FRC DE	ETAIL OF GO	OVERNOR'S	REQUEST:					DETAIL OF	GOVERNO	R'S REQUEST:			
FRO DE (1) I	ETAIL OF GO PERM APPL	OVERNOR'S ICATIONS'S						DETAIL OF (1) PERM API	GOVERNO. PLICATION	R'S REQUEST: S'SYSTEMS ANA			
FRC DE (1) I FRE	ETAIL OF GO	OVERNOR'S ICATIONS'S ITS (34,322)	REQUEST: YSTEMS ANALY					DETAIL OF	GOVERNO PLICATION EFITS (34,3	R'S REQUEST: S'SYSTEMS ANA 22)			

Program ID:

В

16.00

1.00

1,958,011

17.00

1.00

2,049,537

16.00

1.00

1,958,011

17.00

1.00

2,049,537 B

LNR906

### LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

			ЮН	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001				1.00		26,478	A				1.00		26,478
AE SEI (/A	RVICES OFF ; 1.00/26,478	IANENT POS ICE (LNR906 A)	SITION AND FU					SERVICES OF (/A; 1.00/26,4	RMANENT FFICE (LNF 78A)	POSITION AND			
НО	OUSE CONCU	JRS.						SENATE CON	ICURS.				
	ETAIL OF GO PERM ACCO		REQUEST: 7 SR22 (#91907C	; 26,478)						OR'S REQUEST: T IV SR22 (#9190	7C; 26,478)		
6-N	MONTH DEL	AY IN HIRE						6-MONTH DE	ELAY IN HI	IRE			
101-001				1.00		26,478	A				1.00		26,478
A SEI (/B	RVICES OFF ; 1.00/42,365	IANENT POS ICE (LNR906 B)	SITION AND FU					SERVICES OF (/B; 1.00/42,30	RMANENT FFICE (LNF 65B)	POSITION AND			
BR (1) 6-M FR	MONTH DEL OM SPECIAI	S FOLLOWS: DUNTANT IV AY IN HIRE L LAND DEV OVERNOR'S	7 SR22 (#91942C) 7 SR22 (#91942C) 7 SR22 (#91942C)	JND.				6-MONTH DE	AS FOLLOV COUNTAN ELAY IN HI AL LAND A	WS: T IV SR22 (#9194	,		
	INGE BENEF MONTH DEL		3)	,				(1) PERM AC FRINGE BEN		T IV SR22 (#9194 387)	2C; 26,478)		
0-10	HOMITI DEL	7 11 11 111IXIZ						6-MONTH DE	ELAY IN HI	IRE			
A B				2.00 1.00		52,956 91,526	CHANGES BY MOF				2.00 1.00		52,956 91,526
	0.00	0.00	0	3.00	0.00	144,482	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	144,482
A	35.00	15.00	3,635,396	37.00	15.00	3,720,252	BUD. TOTALS	35.00	15.00	3,635,396	37.00	15.00	3,720,252

Program ID:

LNR906

## LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000 Subject Committee:

EEP

ENERGY & ENVIRONMENTAL PROTECTION

			нои	JSE						SENA	<b>ATE</b>		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
N			135,139			135,139				135,139			135,139 N
T	1.00		152,871	1.00		152,871		1.00		152,871	1.00		152,871 T
-	52.00	16.00	5,881,417	55.00	16.00	6,057,799	TOTAL BUDGET	52.00	16.00	5,881,417	55.00	16.00	6,057,799

Program ID:

Subject Committee:

LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

FIN

**FINANCE** 

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	3.00	11.00	1,061,626	3.00	11.00	1,061,626 A	3.00	11.00	1,061,626	3.00	11.00	1,061,626 A
	3.00	11.00	1,061,626	3.00	11.00	1,061,626	3.00	11.00	1,061,626	3.00	11.00	1,061,626

- 1

GOVERNOR.

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 ON A FULL-TIME BASIS AND PERFORM 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 RELATIONSIN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDINGNAME 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

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 FULLITIME 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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	3.00	11.00	1,061,626	3.00	11.00	1,061,626	BUD. TOTALS	3.00	11.00	1,061,626	3.00	11.00	1,061,626	A
	3.00	11.00	1,061,626	3.00	11.00	1,061,626	TOTAL BUDGET -	3.00	11.00	1,061,626	3.00	11.00	1,061,626	

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

090101020000 Structure #: **Subject Committee:** 

PBS

PUBLIC SAFETY

			но	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	410.00		28,263,615 28,719	410.00		28,263,615 28,719		410.00		28,263,615 28,719	410.00		28,263,615 A 28,719 W
	410.00	0.00	28,292,334	410.00	0.00	28,292,334	_	410.00	0.00	28,292,334	410.00	0.00	28,292,334

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT. SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

\*

10-001 (58,000) A (58,000) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO FUND(1) PERMANENT POSITION FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

(/A; /-58,000A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-58,000)

SEE PSD402 SEO. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT SERVICES TO FUND(1) PERMANENT POSITION FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

(/A; /-58,000A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-58,000)

SEE PSD402 SEO. NO. 10-002.

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

090101020000 Structure #:

			HOU	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002				1.00		58,000	A				1.00		58,000
TR PER (PS) (/A; **** HO)	RMANENT F D402/ED). ; 1.00/58,000 ************* USE CONCU	UNDS FRO POSITION F  A) ***********  JRS.  OVERNOR'S	T: M OTHER CURR OR HALAWA CO	DRRECTION /	AL FACILIT	Y `		PERMANENT (PSD402/ED). (/A; 1.00/58,00 ***********************************	F FUNDS FI F POSITION 00A) *****************NCURS.	JEST: ROM OTHER CU N FOR HALAWA **********************************	***********	)NAL FACI	LITY `
(58,	,000)							(58,000)					
SEF	E PSD402 SE	Q. NO. 10-0	01.					SEE PSD402 S	SEQ. NO. 10	0-001.			
21-001				1.00		65,520	A				1.00		65,520
TR ADI (PS) (/A; **** HOI  DE (1) I	(58,000)  SEE PSD402 SEQ. NO. 10-001.  -001							ADMINISTRA (PSD402/ED). (/A; 1.00/65,52 ***********************************	-IN (1) PER ATION (PSI 20A) ************** NCURS. GOVERNO DULT CORR	MANENT POSIT D900/EA) TO HA ************************************	LAWA CORR	ECTIONAL ********	FACILITY
A				2.00		65,520	CHANGES BY MOF				2.00		65,520
-	0.00	0.00	0	2.00	0.00	65,520	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	65,520
A	410.00	0.00	28,263,615	412.00	0.00	28,329,135		410.00	0.00	28,263,615	412.00	0.00	28,329,135
			28,719	.12.00		28,719	22.22.20	.10.00		28,719	.12.00		28,719
W			20,717			,,				- , -			20,719

Program ID:

Subject Committee:

PSD403

KULANI CORRECTIONAL FACILITY

Structure #: 090101030000

PBS

PUBLIC SAFETY

			НОГ	JSE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	76.00		5,393,229	76.00		5,393,229 A	76.00		5,393,229	76.00		5,393,229 A
	76.00	0.00	5,393,229	76.00	0.00	5,393,229	76.00	0.00	5,393,229	76.00	0.00	5,393,229

- 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 INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

21-001 1.00 65,520 A 1.00 65,520 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO KULANI CORRECTIONAL FACILITY (PSD403/EE).

(/A; 1.00/65,520A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV(#45940; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO KULANI CORRECTIONAL FACILITY (PSD403/EE).

(/A; 1.00/65,520A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45940; 65,520)

A				1.00		65,520	CHANGES BY MOF				1.00		65,520	A
	0.00	0.00	0	1.00	0.00	65,520	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	65,520	
A	76.00		5,393,229	77.00		5,458,749	BUD. TOTALS	76.00		5,393,229	77.00		5,458,749	A
-	76.00		5,393,229	77.00		5,458,749	TOTAL BUDGET -	76.00		5,393,229	77.00		5,458,749	

Program ID:

PSD404

WAIAWA CORRECTIONAL FACILITY

090101040000 Structure #: Subject Committee:

PBS

PUBLIC SAFETY

			ноц	JSE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	111.00		7,009,202 15,000	111.00		7,009,202 15,000	111.00		7,009,202 15,000	111.00		7,009,202 A 15,000 W
-	111.00	0.00	7,024,202	111.00	0.00	7,024,202	 111.00	0.00	7,024,202	111.00	0.00	7,024,202

- 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 INMATES FOR REINTEGRATION INTO THE COMMUNITY: TO OFFER SPECIALIZED TREATMENT PROGRAMS

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT. SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY: TO OFFER SPECIALIZED TREATMENT PROGRAMS

21-001 1.00 65,520 A 1.00 65,520 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF).

(/A; 1.00/65,520A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#37973; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF).

(/A: 1.00/65,520A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#37973; 65,520)

A				1.00		65,520	CHANGES BY MOF				1.00		65,520	A
•	0.00	0.00	0	1.00	0.00	65,520	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	65,520	
Α	111.00		7,009,202	112.00		7,074,722	BUD. TOTALS	111.00		7,009,202	112.00		7,074,722	A
W			15,000			15,000				15,000			15,000	W
	111.00		7,024,202	112.00		7,089,722	TOTAL BUDGET	111.00		7,024,202	112.00		7,089,722	

Program ID:

Subject Committee:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

PBS

PUBLIC SAFETY

			ноц	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	168.00		10,139,501	168.00		10,139,501 A	168.00		10,139,501	168.00		10,139,501 A
•	168.00	0.00	10,139,501	168.00	0.00	10,139,501	168.00	0.00	10,139,501	168.00	0.00	10,139,501

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

21-001 1.00 65,520 A 1.00 65,520 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).

(/A; 1.00/65,520A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45944; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SUPPLEMENTAL REOUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).

(/A: 1.00/65,520A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45944; 65,520)

Program ID:

PSD405

## HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090 Subject Committee:

090101050000

PBS

PUBLIC SAFETY

			HOU	SE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001						119,000	A						119,000
SUPPLEMENTAL REQUEST: ADD FUNDS FOR TELEPHONE POLE REPLACEMENT FOR HALE NANI ANNEX (PSD405/EG). (/A; /119,000A) **********************************								ANNEX (PSI (/A; /119,000 **************** SENATE COI DETAIL OF	S FOR TEL 0405/EG). A) ************* NCURS. GOVERNO RENT EXP	EPHONE POLE F  ****************  PR'S REQUEST: ENSES (119,000)			
A				1.00		184,520	CHANGES BY MOF				1.00		184,520
	0.00	0.00	0	1.00	0.00	184,520	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	184,520
			10 100 501	169.00		10,324,021	BUD, TOTALS	168.00		10,139,501	169.00		10,324,021
A	168.00		10,139,501	109.00		10,021,021				, ,			10,524,021

Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

090101060000 Structure #: **Subject Committee:** 

PBS

PUBLIC SAFETY

			но	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	186.00		11,594,286	186.00		11,594,286	A	186.00		11,594,286	186.00		11,594,286 A
		3.00	209,721		3.00	209,721	S		3.00	209,721		3.00	209,721 S
	186.00	3.00	11,804,007	186.00	3.00	11,804,007		186.00	3.00	11,804,007	186.00	3.00	11,804,007

- 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 INMATES FOR RE-ENTRY 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

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER 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

21-001

1.00

65.520 A

65.520 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

(/A: 1.00/65,520A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45939; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

1.00

(/A: 1.00/65,520A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45939; 65,520)

A				1.00		65,520	CHANGES BY MOF				1.00		65,520	A
	0.00	0.00	0	1.00	0.00	65,520	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	65,520	
A S	186.00	3.00	11,594,286 209,721	187.00	3.00	11,659,806 209,721	BUD. TOTALS	186.00	3.00	11,594,286 209,721	187.00	3.00	11,659,806 209,721	

Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

PUBLIC SAFETY

Subject Co	ommittee:	PBS	PUBLIC S	AFETY									
			ноп	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	106.00	2.00	11.004.007	107.00	2.00	11.000.505 FOTAL D	UDGET	10600	2.00	11.004.007	107.00	2.00	11.060.525
	186.00	3.00	11,804,007	187.00	3.00	11,869,527 <b>TOTAL B</b>	UDGET	186.00	3.00	11,804,007	187.00	3.00	11,869,527

Program ID:

**Subject Committee:** 

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

PBS

**PUBLIC SAFETY** 

			НО	USE							SEN	ATE		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	503.00		35,208,404 30,000	503.00		35,208,404 30,000	A W		503.00		35,208,404 30,000	503.00		35,208,404 A 30,000 W
	503.00	0.00	35,238,404	503.00	0.00	35,238,404		_	503.00	0.00	35,238,404	503.00	0.00	35,238,404

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

21-001 1.00 65.520 A 1.00 65.520 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

(/A: 1.00/65.520A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45943; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

(/A: 1.00/65.520A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45943; 65,520)

A				1.00		65,520	CHANGES BY MOF				1.00		65,520	A
	0.00	0.00	0	1.00	0.00	65,520	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	65,520	
A	503.00		35,208,404	504.00		35,273,924	BUD. TOTALS	503.00		35,208,404	504.00		35,273,924	
W			30,000			30,000				30,000			30,000	W

Program ID:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000 Subject Committee:

PBS

PUBLIC SAFETY

			НОГ	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	503.00		35,238,404	504.00		35,303,924 TOTAL	BUDGET	503.00		35,238,404	504.00		35,303,924

Program ID:

Subject Committee:

PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

PBS

PUBLIC SAFETY

			HOU	SE					SEN	IATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	73.00		4,575,656	73.00		4,575,656 A	73.00		4,575,656	73.00		4,575,656 A
	73.00	0.00	4,575,656	73.00	0.00	4,575,656	73.00	0.00	4,575,656	73.00	0.00	4,575,656

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

21-001 1.00 65,520 A 1.00 65,520 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).

(/A; 1.00/65,520A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#25511; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).

(/A; 1.00/65,520A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#25511; 65,520)

SEE PSD900 SEQ. NO. 21-001.

A				1.00		65,520	CHANGES BY MOF				1.00		65,520	A
	0.00	0.00	0	1.00	0.00	/	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	65,520	
A	$\frac{73.00}{73.00}$		4,575,656	$\frac{74.00}{74.00}$		4,641,176 4,641,176	BUD. TOTALS  TOTAL BUDGET	73.00		4,575,656	74.00		4,641,176	A

Program ID:

Subject Committee:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

PBS

PUBLIC SAFETY

			ног	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	133.00		7,748,382	133.00		7,748,382 A	133.00		7,748,382	133.00		7,748,382 A
	133.00	0.00	7,748,382	133.00	0.00	7,748,382	133.00	0.00	7,748,382	133.00	0.00	7,748,382

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

21-001 1.00 65.520 A 1.00 65.520 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

(/A; 1.00/65,520A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45941; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

(/A; 1.00/65,520A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45941; 65,520)

SEE PSD900 SEQ. NO. 21-001.

A				1.00		65,520	CHANGES BY MOF				1.00		65,520	A
<b>A</b>	0.00	0.00	7,748,382	1.00	0.00	65,520 7,813,902	TOTAL CHANGES BUD. TOTALS	0.00	0.00	7,748,382	1.00	0.00	65,520 7,813,902	٨
A	133.00		7,748,382	134.00			TOTAL BUDGET	133.00		7,748,382	134.00		7,813,902	А

Program ID:

PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000 Subject Committee:

PBS

PUBLIC SAFETY

			НОП	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	61.00		3,777,940	61.00		3,777,940 A		61.00		3,777,940	61.00		3,777,940 A
	61.00	0.00	3,777,940	61.00	0.00	3,777,940	_	61.00	0.00	3,777,940	61.00	0.00	3,777,940

- 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.

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

\*

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	61.00		3,777,940	61.00		3,777,940	BUD. TOTALS	61.00		3,777,940	61.00		3,777,940	A
•	61.00		3,777,940	61.00		3,777,940	TOTAL BUDGET	61.00		3,777,940	61.00		3,777,940	

Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

090101110000 Structure #: Subject Committee:

PBS

PUBLIC SAFETY

			ноп	JSE						SEN	ATE		
-		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	169.00		22,974,553 1,015,989	169.00		22,974,553 A 1,015,989 N		169.00		22,974,553 1,015,989	169.00		22,974,553 A 1,015,989 N
•	169.00	0.00	23,990,542	169.00	0.00	23,990,542	_	169.00	0.00	23,990,542	169.00	0.00	23,990,542

- 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 ONTHE-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.

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 ONTHE-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.

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	169.00		22,974,553	169.00		22,974,553	BUD. TOTALS	169.00		22,974,553	169.00		22,974,553 A
N			1,015,989			1,015,989				1,015,989			1,015,989 N
	169.00		23,990,542	169.00		23,990,542	TOTAL BUDGET	169.00		23,990,542	169.00		23,990,542

Program ID:

Subject Committee:

PSD421

HEALTH CARE

Structure #: 090101120000

HHS

HEALTH AND HUMAN SERVICS

			ноп	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	200.60		24,849,827	200.60		24,849,827 A		200.60		24,849,827	200.60		24,849,827 A
	200.60	0.00	24,849,827	200.60	0.00	24,849,827	_	200.60	0.00	24,849,827	200.60	0.00	24,849,827

- 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.

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.

\*

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	200.60		24,849,827	200.60		24,849,827	BUD. TOTALS	200.60		24,849,827	200.60		24,849,827	A
	200.60		24,849,827	200.60		24,849,827	TOTAL BUDGET	200.60		24,849,827	200.60		24,849,827	

Program ID:

PSD422

#### HAWAII CORRECTIONAL INDUSTRIES

Structure #: 090101130000 Subject Committee:

PBS

PUBLIC SAFETY

			НОП	JSE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00	42.00	10,232,054	2.00	42.00	10,232,054 W	2.00	42.00	10,232,054	2.00	42.00	10,232,054 W
-	2.00	42.00	10,232,054	2.00	42.00	10,232,054	2.00	42.00	10,232,054	2.00	42.00	10,232,054

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OBJECTIVE: TO OPERATE AS A SELFSUSTAINING STATE ENTITY THAT

PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

OBJECTIVE: TO OPERATE AS A SELFSUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

\*

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
W	2.00	42.00	10,232,054	2.00	42.00	10,232,054	BUD. TOTALS	2.00	42.00	10,232,054	2.00	42.00	10,232,054	W
-	2.00	42.00	10,232,054	2.00	42.00	10,232,054	TOTAL BUDGET	2.00	42.00	10,232,054	2.00	42.00	10,232,054	

Program ID:

PSD502 090102020000 NARCOTICS ENFORCEMENT

Structure #: 090 Subject Committee:

PBS

PUBLIC SAFETY

			ноц	JSE						SENA	ATE			
		2018			2019				2018			2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	12.00		1,096,113	12.00		1,096,113	A	12.00		1,096,113	12.00		1,096,113	A
	8.00		937,850	8.00		937,850	W	8.00		937,850	8.00		937,850	W
			200,000			200,000	P			200,000			200,000	P
	20.00	0.00	2,233,963	20.00	0.00	2,233,963		20.00	0.00	2,233,963	20.00	0.00	2,233,963	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

Program ID:

PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

PUBLIC SAFETY

	HOU	USE					SEN.	ATE		
2018			2019			2018			2019	
SEQ# Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001				93,101 A						93,101 A
SUPPLEMENTAL REQUES' ADD FUNDS FOR FORENS (PSD502/CB). (/A; /93,101A) ************************************	SIC DRUG LAB			*****	502/CB). (/A; /93,101A)	S FOR FOREN	ISIC DRUG LA			IS(PSD
HOUSE CONCURS.					SENATE CON	ICURS.				
DETAIL OF GOVERNOR'S LABORATORY INSTRUME (15,000) SMALL EQUIPMENT BREA CERTIFIED DRUG STANDA CONSUMABLE ANALYTIC LABORATORY INFORMAT CONTRACT (10,500) GAS CHROMATOGRAPHY/ CONTRACT (24,100) FOURIER TRANSFORM INI CONTRACT (5,500) BALANCES AND WEIGHT VOLUMETRIC EQUIPMEN' SAFETY/ENVIRONMENTA MAINTENANCE: MICROSO MAINTENANCE: DEIONIZI ANNUAL ACCREDITATION OFF-SITE ASSESSMENT SU ANALYST PROFESSIONAL THIRD PARTY INFORMAT LABORATORY INFORMAT LABORATORY INFORMAT AND COMPLIANCE TO AC EXTERNAL PROFICIENCY ON-GOING TRAINING NEE FACILITY MAINTENANCE SAFETY EQUIPMENT-PERS NALOXONE/OPIOID EXPO	KAGE/REPAIR RDS (2,500) AL GRADE GAS ION MANAGEM MASS SPECTRO FRARED SPECT CALIBRATION CALIBRATION CALIBRATION COMPLIANCE OPES (400) FRES (1,750) FR	(4,000) SES(5,250) MENT SYSTE OMETER MA TROSCOPY M S(2,500) N(300) E CHECKS(1 FEE(2,000) ON FEES(150) OGY SUPPOR MENT SYSTE STANDARDS D) CTIVE EQUIR	EM MAINTEN AINTENANCE MAINTENANCE (AINTENANCE) (RT(5,000) (EM CUSTOMIES(3,000)	JANCE CE	DETAIL OF OLABORATOR (15,000) SMALL EQUICERTIFIED DECONSUMABI LABORATOR CONTRACT (GAS CHROM CONTRACT (FOURIER TRECONTRACT (BALANCES AVOLUMETRI SAFETY/ENV MAINTENAN MAINTENAN ANNUAL ACOFF-SITE ASSANALYST PRETHIRD PART LABORATOR AND COMPLEXTERNAL FON-GOING TEACILITY MASAFETY EQUINALOXONE/	PMENT BRE. PRUG STAND LE ANALYTIG LY INFORMA 10,500) ATOGRAPHY 24,100) ANSFORM IN 5,500) AND WEIGHT C EQUIPMEN PRONMENTA ICE: MICROS ICE: DEIONIZ CREDITATIO SESSMENT S COFESSIONA LY INFORMA LY INFORMA LY INFORMA LANCE TO AG PROFICIENCY RAINING NEI AINTENANCE IIPMENT-PER	ENT CONSUM  AKAGE/REPA  ARDS (2,500)  CAL GRADE ( TION MANAC  MASS SPEC  IFRARED SPE  CALIBRATIO  IT CALIBRATIO  AL COMPLIAN  COPES (400)  ER (450)  N FEES(1,750)  URVEILLANC  L CERTIFICA  TION TECHNO  TION MANAC  CCREDITATIO  TEST FEES  EDS (7,000)  E (2,000)  ESONAL PROS	IR (4,000)  GASES(5,250)  GEMENT SYS  TROMETER M  GCTROSCOPY  DNS(2,500)  TION (300)  NCE CHECKS  CE FEE (2,000)  TION FEES(1:00)  TION FEES(1:00)  TION STANDAR  (700)  TECTIVE EQU	TEM MAINTI MAINTENAN MAINTENA MAINTENA  MAINTE	ENANCE CE NCE MIZATIONS

A						93,101	CHANGES BY MOF						93,101	A
	0.00	0.00	0	0.00	0.00	93,101	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	93,101	•
A	12.00		1,096,113	12.00		1,189,214	BUD. TOTALS	12.00		1,096,113	12.00		1,189,214	Α
W	8.00		937,850	8.00		937,850		8.00		937,850	8.00		937,850	W

Program ID:

PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000 Subject Committee:

PBS

PUBLIC SAFETY

			ЮН	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P			200,000			200,000				200,000			200,000 P
	20.00		2,233,963	20.00		2,327,064	TOTAL BUDGET	20.00		2,233,963	20.00		2,327,064

Program ID:

PSD503

**SHERIFF** 

Structure #: 090102030000 Subject Committee:

JUD

JUDICIARY

			НОІ	USE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	318.00		20,096,803 600,000	318.00		20,096,803 600,000		318.00		20,096,803 600,000	318.00		20,096,803 A 600,000 N
	59.00		6,589,465	59.00		6,589,465	U	59.00		6,589,465	59.00		6,589,465 U
	377.00	0.00	27,286,268	377.00	0.00	27,286,268	_	377.00	0.00	27,286,268	377.00	0.00	27,286,268

- 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

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY

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

Program ID:

PSD503

SHERIFF

Structure #: 090102030000 Subject Committee:

JUD

JUDICIARY

			НО	USE					SEN			
'	2018 2019							2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20.001							•					

30-001

0 U

### SUPPLEMENTAL REQUEST:

TRANSFER-OUT (59) PERMANENT POSITIONS AND FUNDS FROM THE DEPARTMENT OF PUBLIC SAFETY(PSD503/CC) TO THE DEPARTMENT OF TRANSPORTATION(TRN102/BC) FOR AIRPORT SECURITY DETAIL (/U; -59.00/-6,589,465U)

## SUPPLEMENTAL REQUEST:

TRANSFER-OUT (59) PERMANENT POSITIONS AND FUNDS FROM THE DEPARTMENT OF PUBLIC SAFETY(PSD503/CC) TO THE DEPARTMENT OF TRANSPORTATION FOR AIRPORT SECURITY DETAIL(TRN102/BC). (/U; -59.00/-6,589,465U)

Program ID: PSD503

SHERIFF

Structure #: 090102030000 Subject Committee: IUD

JUDICIARY

Subject (	Committee:	JUD	JUDICIAF	RY								
			ЮН	JSE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
H	OUSE DOES	NOT CONCUR					SENATE DOES	S NOT CONCU	JR.			
Ι	DETAIL OF C	GOVERNOR'S R	EQUEST:				DETAIL OF C	OVERNOR'S	REQUEST:			
		SSISTANT IV SR	`	-31,740)			(1) OFFICE AS		•	92; -31,740)		
		RVICES ASSISTA			92)		(1) STAFF SER				8,792)	
(1	) PERM DEP	UTY SHERIFF	I SR18A (#112	697; -51,972)			(1) PERM DEP	UTY SHERIFF	F II SR18A (#	112697; -51,97	2)	
(2	) PERM DEP	UTY SHERIFF	I SR18D				(2) PERM DEP	UTY SHERIFF	F II SR18D			
		693; -51,972 EAG					(#112635, #112	693; -51,972 E	ACH)			
(1	) PERM DEP	UTY SHERIFF	I SR18A (#112	696; -49,944)			(1) PERM DEP	UTY SHERIFF	F II SR18A (#	112696; -49,94	-4)	
(7	') PERM DEP	UTY SHERIFF	I SR18C (#111	163, #111167,	#111171, #1126	33,	(7) PERM DEP	UTY SHERIFF	F II SR18C (#	111163, #1116	7, #111171, #11	2633,
		540, #112689; -49					#112638, #1126		*	)		
,	,	UTY SHERIFF					(3) PERM DEP					
,		166, #112642; -4					(#111164, #111			/		
,	/	UTY SHERIFF	`	165; -51,924)			(1) PERM DEP		,	111165; -51,92	4)	
,	/	UTY SHERIFF					(2) PERM DEP					
	,	174; -65,700 EAC	,	160 (0.750)			(#111168, #111	, ,	,	111160 6075		
`	/	UTY SHERIFF	,	109, -00, /30)			(1) PERM DEP		`	111109, -00, /3	0)	
`	/	OTY SHERIFF 1 643; -65,700 EAC					(2) PERM DEP (#111170, #112					
	,	UTY SHERIFF	,	172: -48 024)			(#1117,0, #112 (1) PERM DEP	, ,	,	11172: -48.02	4)	
	,	UTY SHERIFF	,				(1) PERM DEP					
(	,	UTY SHERIFF	(	557, -50,172)			(6) PERM DEP			12037, -30,17	2)	
		631, #112694, #1		8. #112699: -7	1.148 EACH)		(#111173, #112			698, #112699:	-71.148 EACH	D
		UTY SHERIFF		,,,,	-, ,		(2) PERM DEP			,	, -,	-)
	,	646; -54,000 EA					(#111175, #112					
(1	) PERM DEP	UTY SHERIFF	I SR18I (#1126	88; -63,216)			(1) PERM DEP	UTY SHERIFE	F II SR18I (#1	12688; -63,216	6)	
(3	) PERM DEP	UTY SHERIFF	I SR18I				(3) PERM DEP	UTY SHERIFF	F II SR18I			
(#	±111178, #112	636, #112648; -6	0,756 EACH)				(#111178, #112	636, #112648; -	-60,756 EACH	I)		
		UTY SHERIFF					(1) PERM DEP				*	
`	/	UTY SHERIFF	`	180, -60,756)			(1) PERM DEP		,	111180; -60,75	6)	
	/	UTY SHERIFF			10.000   11.000		(8) PERM DEP				W4.4. <b>2</b> .6.00 W4.4.6	
		632, #112634, #1	12644, #11264:	5, #112649, #1	12690, #112691	; -58,416	(#111182, #112	632, #112634, ‡	#112644, #112	2645, #112649,	, #112690, #112	2691; -58,416
	ACH)	UTW CHEDIEF	T CD 1017				EACH)	LITY CHEDIEI	C II CD 10IZ			
	/	UTY SHERIFF					(2) PERM DEP (#111183, #112					
,		641; -63,216 EAC UTY SHERIFF I	· ·	637: 65.700)			(1) PERM DEP			112637- 6570	10)	
(	,	UTY SHERIFF	,	, , ,			(1) PERM DEP		(	, ,	,	
,	*	UTY SHERIFF	,				(1) PERM DEP		,		*	
`	/	UTY SHERIFF	`				(1) PERM DEP		`		,	
		UTY SHERIFF					(1) PERM DEP		`		,	
		UTY SHERIFF		,,,			(2) PERM DEP		`	-,,-	,	
(#	111184, #111	188; -73,968 EAG	CH)				(#111184, #111	188; -73,968 E <i>A</i>	ACH)			
(1	) PERM DEP	UTY SHERIFF	II SR20H (#11	1185; -63,168)			(1) PERM DEP	UTY SHERIFF	F III SR20H (#	‡11118 <b>5</b> ; <b>-</b> 63,10	68)	

Program ID:

PSD503

377.00

27,286,268

377.00

SHERIFF

090102030000 Structure #: Subject Committee:

ШD

JUDICIARY

			HOU	JSE						SEN	ATE		
		2018			2019				2018			2019	
<b>)</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM DEPU	JTY SHERIFI	F III SR20I (#1111	187; -65,700)				(1) PERM DEF	PUTY SHER	IFF III SR20I (#	111187; -65,70	0)	
(1)	PERM DEPU	JTY SHERIFI	F III SR20L (#111	186; -76,920)				(1) PERM DEI	PUTY SHER	IFF III SR20L (#	#111186; -76,92	20)	
(1)	PERM DEPU	JTY SHERIFI	F IV SR22G (#111	1189, -68,364)				(1) PERM DEI	PUTY SHER	IFF IV SR22G (	#111189, -68,3	64)	
ΓO	HER PERSO	NAL SERVIC	CES(-1,480,000)					OTHER PERS	ONAL SERV	VICES (-1,480,00	00)		
FR	INGE BENEI	FITS (-1,467,4	104)				]	FRINGE BENI	EFITS (-1,46	7,404)			
JA	NITORIAL S	UPPLIES (-1,	000)					JANITORIAL	SUPPLIES (	-1,000)			
CL	OTHING AN	D SEWING S	SUPPLIES - UNIF	FORMS (-8,55	0)			CLOTHING A	ND SEWING	G SUPPLIES - U	JNIFORMS (-8	,550)	
UN	IIFORM ALL	OWANCE(-1	7,010)				1	UNIFORM AL	LOWANCE	(-17,010)			
SA	FETY SUPPI	LIES (-8,600)						SAFETY SUP	PLIES (-8,60	0)			
ΓO	HER OPERA	TING SUPPL	JES (-16,300)					OTHER OPER	RATING SUP	PLIES (-16,300)	)		
Mo	OTOR VEHIC	LE SUPPLY	AND PARTS(-2,7	700)			]	MOTOR VEH	ICLE SUPPI	LY AND PARTS	8(-2,700)		
PR	INT AND ST	ANDARD FO	DRM - CI (-1,800)				]	PRINT AND S	TANDARD	FORM - CI (-1,8	300)		
ΓO	HER STATIO	ONERY AND	OFFICE SUPPL	IES(-6,000)				OTHER STAT	TONERY AN	ND OFFICE SUI	PPLIES(-6,000)	)	
CC	PY MACHIN	IE COSTS (-1	4,400)					COPY MACH	INE COSTS	(-14,400)			
ΓO	HER SUPPL	IES (-9,500)						OTHER SUPP	LIES (-9,500	)			
$\mathbf{D}^{A}$	TA PROCES	SING SUPPL	JES(-2,400)					DATA PROCE	ESSING SUP	PLIES(-2,400)			
DU	JES AND SUI	BSCRIPTION	IS (-800)					DUES AND S	UBSCRIPTIO	ONS (-800)			
ED	UCATION B	OOKS - LEX	IS NEXIS (-800)					EDUCATION	BOOKS - LE	EXIS NEXIS (-8	00)		
	,	DEM K-9) (-	· /					UTILITIES (M	,	. , ,			
UT	ILITIES (MC	DEM/CABLI	E) (-3,790)				1	UTILITIES (M	IODEM/CAE	BLE) (-3,790)			
	R MILEAGE							CAR MILEAG					
R8	M OFFICE F	URNITURE	& EQUIPMENT (	(-2,750)				R&M OFFICE	FURNITUR	E & EQUIPME	NT (-2,750)		
R8	M MOTOR V	VEHICLE (-12	2,993)					R&M MOTOR	R VEHICLE (	(-12,993)			
			TENANCE (-9,96	,						AINTENANCE (	, ,		
			ON FEES & TRA	VEL(-10,000)						ΓΙΟΝ FEES & T	RAVEL(-10,00	00)	
	MUNITION							AMMUNITIO:					
		,	RESCRIPTION D	DRUGS/FOOE	)/SANITAR	Y) (-3,900)				(PRESCRIPTIC	ON DRUGS/FC	OD/SANIT	ARY) (-3,900)
WI	EAPONS ALI	LOWANCE (-2	27,360)				'	WEAPONS AI	LLOWANCE	E(-27,360)			
	E TDN1102 GE	O NO 1100	2 AND 20 001					CEE TRAILOR	TEO NO. 11.	002 AND CEO	NO 20 001		
CE	E TRINIUZ SE	.Q. NO. 11-00.	2 AND 30-001.					SEE IRNIUZ S	SEQ. NO. 11-	002 AND SEQ.	NO. 30-001.		
SE							CHANGES BY MOF						
SE							011111101101						
SE U						0							
	0.00	0.00	0	0.00	0.00		TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(
U	0.00	0.00	0 20,096,803	0.00	0.00		TOTAL CHANGES BUD. TOTALS	0.00	0.00	0 20,096,803	0.00	0.00	
		0.00			0.00	0	-		0.00			0.00	20,096,80

27,286,268 TOTAL BUDGET

377.00

27,286,268

377.00

27,286,268

Program ID:

PSD611

0.00

6.00

6.00

A

0.00

## ADULT PAROLE DETERMINATIONS

1.00

7.00

7.00

0

405,937

405,937

0.00

Structure #: 090103010000

DIIDI IC CAFETV

OBJECTIVE: 1 REHABILITA DETERMINAT	TO PROTECT T	Amt  405,937  405,937  ***********************************		2019 Temp	Amt 405,937 A 405,937		6.00 6.00	2018 Temp	Amt 405,937 405,937	Perm 6.00 6.00	2019 Temp	Amt 405,937 A
6.00 6.00 - 1 ***********************************	0.00  *********************************	405,937 405,937 ************************************	6.00	0.00	405,937 A 405,937		6.00	•	405,937	6.00	•	405,937 A
6.00 - 1  **********************************	TO PROTECT TO	405,937 ************************************	6.00		405,937	I		0.00			0.00	
- 1  *************  OBJECTIVE: 1  REHABILITAT  DETERMINAT	TO PROTECT TO	**************************************	*****		· · · · · · · · · · · · · · · · · · ·	I	6.00	0.00	405,937	6.00	0.00	405 937
**************************************	TO PROTECT T	THE COMMUNI		*****							0.00	TUJ,737
	TION OF THEI	DING THEIR RE R FULL SENTEN	ED TO CONF EADINESS FO	FINEMENT B	E Y MAKING		OBJECTIVE: 7 REHABILITA DETERMINA	TO PROTEC' TION OF PE TIONS REGA	***************** ITHE COMMU RSONS SENTEN ARDING THEIR EIR FULL SENT	NITY AND FANCED TO CO READINESS	ACILITATE '	THE ΓBY MAKING
20-001			1.00		27,132 A					1.00		27,132 A
AND COUNSE BOARD (PSD6 (/A; 1.00/27,13	N (1) PERMAN ELING (PSD612 511/BA) FOR A 2A)	ENT POSITION VBB) TO THE H. DMINISTRATIV	AWAII PARO Æ ASSISTAN	OLING AUTH NCE	ORITY		AND COUNSI BOARD FOR . (/A; 1.00/27,13	IN (1) PERM ELING (PSDO ADMINISTR 2A)	ST: ANENT POSITI 512/BB) TO THE ATIVE ASSIST	E HAWAII PA ANCE(PSD61	ROLING AU 1/BA).	THORITY
HOUSE CONC	URS.						SENATE CON	CURS.				
	GOVERNOR'S ICE ASSISTAN	REQUEST: NT III(#117306; 2	27,132)				DETAIL OF (		'S REQUEST: ANT III(#11730	6; 27,132)		
SEE PSD612 S	EQ. NO. 20-001						SEE PSD612 S	EQ. NO. 20-0	001.			

27,132 TOTAL CHANGES

433,069 TOTAL BUDGET

**BUD. TOTALS** 

433,069

0.00

6.00

6.00

0.00

0

405,937

405,937

1.00

7.00

7.00

0.00

27,132

433,069

433,069 A

Program ID:

PSD612

62.00

4,327,092

61.00

## ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	62.00		4,327,092	62.00		4,327,092	A	62.00		4,327,092	62.00		4,327,092 A
_	62.00	0.00	4,327,092	62.00	0.00	4,327,092		62.00	0.00	4,327,092	62.00	0.00	4,327,092
- 1													
OBJ PAR STA	ECTIVE: TO ROLE SO AS ANDARDS S	O SUPERVIS TO ASSUR ET DOWN;	**************** E THE ACTIVITE E THEIR BEHAV TO PROVIDE GU REQUIRED TO A	IES OF PERS TOR CONFOU	SONS GRAN RMS TO TH DUNSELING	TED E , AND		OBJECTIVE: 7 PAROLE SO A STANDARDS	TO SUPERV AS TO ASSU SET DOW	VISE THE ACTIVURE THEIR BEHN; TO PROVIDE RE REQUIRED TO	/ITIES OF PE AVIOR CON GUIDANCE,	RSONS GRA FORMS TO COUNSELI	ANTED THE NG, AND
20-001				(1.00)		(27,132)	Α				(1.00)		(27,132) A
TR SUP AUT (/A;	ANSFER-OPERVISION THORITY B -1.00/-27,13	AND COUN OARD (PSD( 2A) ******	I: IANENT POSITIC SELING (PSD612 611/BA) FOR AD!	/BB) TO THE MINISTRAT	E HAWAII PA VE ASSISTA	ANCE		SUPERVISION AUTHORITY (/A; -1.00/-27,	OUT (1) PE N AND COU BOARD FC 132A)	EST: RMANENT POSI JNSELING (PSDO PR ADMINISTRA	612/BB) TO T ATIVE ASSIS	THE HAWAI TANCE(PSD	PAROLING 611/BA).
		OVERNOR'S CE ASSISTA	REQUEST: NT III(#117306; -	-27,132)						R'S REQUEST: TANT III(#11730	06; -27,132)		
SEE	E PSD611 SE	Q. NO. 20-00	1.					SEE PSD611S	EQ. NO. 20-	-001.			
A				(1.00)		(27,132)	CHANGES BY MOI	<u> </u>			(1.00)		(27,132) A
_	0.00	0.00	0	(1.00)	0.00	(27,132)	TOTAL CHANGES	6 0.00	0.00	0	(1.00)	0.00	(27,132)
				( )		( / /					` /		( / /

4,299,960 TOTAL BUDGET

62.00

4,327,092

61.00

4,299,960

Program ID:

PSD613

#### CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000 Subject Committee:

JUD

JUDICIARY

			HOU	SE							SENA	TE		
		2018			2019					2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	5.00		468,000	5.00		468,000	A		5.00		468,000	5.00		468,000 A
	8.00		2,113,547	8.00		2,113,547	В		8.00		2,113,547	8.00		2,113,547 B
		1.00	859,315		1.00	859,315	P			1.00	859,315		1.00	859,315 P
	13.00	1.00	3,440,862	13.00	1.00	3,440,862		_	13.00	1.00	3,440,862	13.00	1.00	3,440,862

- 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

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

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	5.00		468,000	5.00		468,000	BUD. TOTALS	5.00		468,000	5.00		468,000	A
В	8.00		2,113,547	8.00		2,113,547		8.00		2,113,547	8.00		2,113,547	В
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315	P
-	13.00	1.00	3,440,862	13.00	1.00	3,440,862	TOTAL BUDGET	13.00	1.00	3,440,862	13.00	1.00	3,440,862	

Program ID:

PSD808

NON-STATE FACILITIES

Structure #: 090101140000 Subject Committee:

PBS

PUBLIC SAFETY

			НО	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		51,033,420	9.00		47,688,619 A		9.00		51,033,420	9.00		47,688,619 A
	9.00	0.00	51,033,420	9.00	0.00	47,688,619	_	9.00	0.00	51,033,420	9.00	0.00	47,688,619

- 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 INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

							CHANGES BY MOF							
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	-
A	9.00		51,033,420	9.00		47,688,619	BUD. TOTALS	9.00		51,033,420	9.00		47,688,619	A
	9.00		51,033,420	9.00		47,688,619	TOTAL BUDGET	9.00		51,033,420	9.00		47,688,619	-

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PBS

PUBLIC SAFETY

			НОГ	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	139.00		17,777,073	139.00		16,048,264	A	139.00		17,777,073	139.00		16,048,264 A
			971,277			971,277	В			971,277			971,277 B
			75,065			75,065	T			75,065			75,065 T
	139.00	0.00	18,823,415	139.00	0.00	17,094,606		139.00	0.00	18,823,415	139.00	0.00	17,094,606

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OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

21-001

(8.00)

(524,160) A

(8.00) (524,160) A

#### SUPPLEMENTAL REOUEST:

TRANSFER-OUT (8) PERMANENT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED), KULANI CORRECTIONAL FACILITY (PSD403/EE), WAIAWA CORRECTIONAL FACILITY (PSD404/EF), HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG), MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH), OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC), KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI), AND WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). (/A; -8.00/-524,160A)

#### HOUSE CONCURS.

#### DETAIL OF GOVERNOR'S REOUEST:

(8) PERM ADULT CORRECTIONS OFFICER IV(#45942, #45940, #37973, #45944, #45939, #45943, #25511, #45941; -65,520 EACH)

SEE PSD402 SEQ. NO. 21-001, PSD403 SEQ. NO. 21-001, PSD404 SEQ. NO. 21-001, PSD405 SEQ. NO. 21-001, PSD406 SEQ. NO. 21-001, PSD407 SEQ. NO. 21-001, PSD408 SEO. NO. 21-001, AND PSD409 SEO. NO. 21-001.

#### SUPPLEMENTAL REOUEST:

TRANSFER-OUT (8) PERMANENT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED), KULANI CORRECTIONAL FACILITY (PSD403/EE), WAIAWA CORRECTIONAL FACILITY (PSD404/EF), HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG), MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH), OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC), KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI), WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). (/A; -8.00/-524,160A)

#### SENATE CONCURS.

#### DETAIL OF GOVERNOR'S REOUEST:

(8) PERM ADULT CORRECTIONS OFFICER IV(#45942, #45940, #37973, #45944, #45939, #45943, #25511, #45941; -65,520 EACH)

SEE PSD402 SEQ. NO. 21-001, PSD403 SEQ. NO. 21-001, PSD404 SEQ. NO. 21-001, PSD405 SEQ. NO. 21-001, PSD406 SEQ. NO. 21-001, PSD407 SEQ. NO. 21-001, PSD408 SEQ. NO. 21-001, AND PSD409 SEQ. NO. 21-001.

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001						142,144 A						142,144 A
AI SHI (/A; **** HO DI TES	DD FUNDS I ERIFFS ANI ; /142,144A) ****************** USE CONCU ETAIL OF TI STING SERV	O ADULT CON ************************************	D POST-PSYCE RRECTIONS OF ************************************	FFICERS(PSE ************************************	9900/EA). ********		SHERIFFS AN (/A; /142,144A ***********************************	S FOR PRE AN ID ADULT CO .) ****************** ICURS. THE GOVERN EVICES - PSY	ND POST PSYDERRECTIONS  ***********************************	OFFICERS(P	SD900/EA). *******	OF DEPUTY *********
SOI MA	FTWARE - P ATERIALS (9	SYCHOLOGI ,000)	CAL EVALUAT				SOFTWARE - MATERIALS ( UNIVERSITY	(9,000)				
103-001						20,000 A						20,000
AI PRO (/A;	DD FUNDS I OGRAM (PS ; /20,000A)	D900/EA).	: FORCEMENT				PROGRAM (P (/A; /20,000A)	S TO FOR LAV SD900/EA).	W ENFORCEN			ICATION
НО	USE CONC	URS.					SENATE CON	ICURS.				
CO	MMISSION	OVERNOR'S ON ACCRED ON FEES (20,00	ITATION FOR	LAW ENFOR	CEMENT AC	GENCIES	DETAIL OF COMMISSION CERTIFICATI		DITATION FC	R LAW ENFO	DRCEMENT	AGENCIES

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000 Subject Committee:

PBS

PUBLIC SAFETY

			НО	USE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001				1.00		99,957 A				1.00		99,957 A
AE COI (/A; ***** HOU  DE (1) I MO SUF ENT DES ERC COM PRI TEL CH ADJ VEF	DD (1) PERM LLABORAT 1.00/99,957 ************************************	ION SYSTEM A)  **********************************	ITION AND FU I (PSD900/EA). ************************************	OGY SPECIAI E(MICROSOFT (1,500) 49,950) ION (460)	**************************************	**************************************	COLLABORA (/A; 1.00/99,95 ***************** SENATE CON  DETAIL OF ( (1) PERM INF MONTHLY PI SUPPLIES, MI ENTERPRISE DESK- DOUB ERGONOMIC COMPUTER ( COMPUTER (	MANENT PO TION SYSTE: 57A) ******************* ICURS.  GOVERNOR'S ORMATION A HONE CHARG ILEAGE REIN TECHNOLOG LE PEDESTA CHAIR (240 WORKSTATIO 1,800) (600) (200) FOR STANDAE COMBINATIO RGANIZER  LAY IN HIRE	SITION AND M (PSD900/EAM (PSD900/EAM (PSD900/EAM (PSD900/EAM (PSD900))) STATE OF THE PSD900 (PSD900) ST	). ************ LOGY SPECIAL HMICROSOF Γ (1,500) (49,950) TION (460)	**************************************	4 (43,152)

A				(7.00)		(262,059)	CHANGES BY MOF				(7.00)		(262,059)	A
	0.00	0.00	0	(7.00)	0.00	(262,059)	TOTAL CHANGES	0.00	0.00	0	(7.00)	0.00	(262,059)	
A	139.00		17,777,073	132.00		15,786,205	BUD. TOTALS	139.00		17,777,073	132.00		15,786,205	A
В			971,277			971,277				971,277			971,277	В
T			75,065			75,065				75,065			75,065	T
	139.00		18,823,415	132.00		16,832,547	TOTAL BUDGET	139.00		18,823,415	132.00		16,832,547	

Program ID: SUB201

CITY AND COUNTY OF HONOLULU

Structure #: 110314010000

0.00 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.				HOU	SE						SENA	<b>TE</b>		
0.00 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0.00 0 0 0.00 0.00 0 0 0.00 0.00 0 0 0.00 0.00 0 0.00			2018			2019				2018			2019	
- 1  ***********************************	EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS  CHANGES BY MOF  0.00 0.00 0 0.00 0.00 0.00 0.00 0.00	_	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS  CHANGES BY MOF  0.00 0.00 0 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0.00 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  CHANGES BY MOF  0.00 0.00 0 0 0.00 0.00 0 0.00 0.00 0														
HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS  CHANGES BY MOF  0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00														
OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS           CHANGES BY MOF           0.00         0.00         0         0.00         0.00         0         0.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>														
CHANGES BY MOF  0.00 0.00 0 0.00 0.00 0 TOTAL CHANGES 0.00 0.00 0 0.00 0.00	OBJ	ECTIVE: TC	SUPPORT T	HE OPERATION	NS OF THE C	CITY AND CO	UNTY OF		OBJECTIVE:	TO SUPPORT	THE OPERAT	IONS OF TH	E CITY AND (	COUNTY C
0.00 0.00 0 0.00 0.00 0 TOTAL CHANGES 0.00 0.00 0 0.00 0.00	OBJ HON	ECTIVE: TC NOLULU BY	SUPPORT T	HE OPERATION STATE GRAN	NS OF THE C	CITY AND CO Y AND COUN	UNTY OF		OBJECTIVE: HONOLULU	TO SUPPORT By Providi	THE OPERAT	TIONS OF THE ANTS FOR C	E CITY AND O	COUNTY C
0.00 0.00 0 0.00 0.00 0 TOTAL CHANGES 0.00 0.00 0 0.00 0.00	OBJ HON	ECTIVE: TC NOLULU BY	SUPPORT T	HE OPERATION STATE GRAN	NS OF THE C	CITY AND CO Y AND COUN	UNTY OF		OBJECTIVE: HONOLULU	TO SUPPORT By Providi	THE OPERAT	TIONS OF THE ANTS FOR C	E CITY AND O	COUNTY O
	OBJ HON	ECTIVE: TC NOLULU BY	SUPPORT T	HE OPERATION STATE GRAN	NS OF THE C	CITY AND CO Y AND COUN	UNTY OF		OBJECTIVE: HONOLULU OPERATING	TO SUPPORT By Providi	THE OPERAT	TIONS OF THE ANTS FOR C	E CITY AND O	COUNTY O
	OBJ HON	ECTIVE: TC NOLULU BY	SUPPORT T	HE OPERATION STATE GRAN	NS OF THE C	CITY AND CO Y AND COUN	UNTY OF		OBJECTIVE: HONOLULU OPERATING	TO SUPPORT By Providi	THE OPERAT	TIONS OF THE ANTS FOR C	E CITY AND O	COUNTY O
	OBJ HON	ECTIVE: TC NOLULU BY RATING CC	SUPPORT T PROVIDING STS AND CA	HE OPERATION STATE GRAN' PITAL IMPRO'	NS OF THE C TS FOR CITY VEMENT PR	CITY AND CO 7 AND COUN OJECTS	UNTY OF TY	CHANGES BY MOF	OBJECTIVE: HONOLULU OPERATING	TO SUPPORT BY PROVIDI COSTS AND	THE OPERAT NG STATE GRA CAPITAL IMPI	TIONS OF THE ANTS FOR CE ROVEMENT	E CITY AND O ITY AND COU PROJECTS	COUNTY O
	OBJ HON	ECTIVE: TC NOLULU BY RATING CC	SUPPORT T PROVIDING STS AND CA	HE OPERATION STATE GRAN' PITAL IMPRO'	NS OF THE C TS FOR CITY VEMENT PR	CITY AND CO 7 AND COUN OJECTS	UNTY OF TY	CHANGES BY MOF	OBJECTIVE: HONOLULU OPERATING	TO SUPPORT BY PROVIDI COSTS AND	THE OPERAT NG STATE GRA CAPITAL IMPI	TIONS OF THE ANTS FOR CE ROVEMENT	E CITY AND O ITY AND COU PROJECTS	COUNTY

Program ID: SUB301

COUNTY OF HAWAII

Structure #: 110314020000 Subject Committee: FIN

			HOU	JSE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
- 1													
****	*****	*****	******	******	*****	******		*****	******	******	******	******	****
			***************							**************************************			
OB.	JECTIVE: TO	SUPPORT T	HE OPERATIO	NS OF THE C	COUNTY GOV	/ERNMENT		OBJECTIVE:	TO SUPPORT	THE OPERAT	IONS OF TH	E COUNTY G	OVERNMEN
OB. BY	JECTIVE: TO PROVIDINO	SUPPORT T	HE OPERATIO	NS OF THE C	COUNTY GOV	/ERNMENT		OBJECTIVE: BY PROVIDI	TO SUPPORT	THE OPERAT	IONS OF TH	E COUNTY G	OVERNMEN
OB. BY	JECTIVE: TO PROVIDINO	O SUPPORT T G STATE GRA	HE OPERATIO	NS OF THE C	COUNTY GOV	/ERNMENT		OBJECTIVE: BY PROVIDI	TO SUPPORT NG STATE GI	THE OPERAT	IONS OF TH	E COUNTY G	OVERNMEN
OB. BY	JECTIVE: TO PROVIDINO	O SUPPORT T G STATE GRA	HE OPERATIO	NS OF THE C	COUNTY GOV	/ERNMENT		OBJECTIVE: BY PROVIDI	TO SUPPORT NG STATE GI	THE OPERAT	IONS OF TH	E COUNTY G	OVERNMEN
OB. BY	JECTIVE: TO PROVIDINO	O SUPPORT T G STATE GRA	HE OPERATIO	NS OF THE C	COUNTY GOV	/ERNMENT	CHANGES BY MOF	OBJECTIVE: BY PROVIDI CAPITAL IM	TO SUPPORT NG STATE GI	THE OPERAT	IONS OF TH	E COUNTY G	OVERNMEN
OB. BY	JECTIVE: TO PROVIDINO PITAL IMPR	O SUPPORT T G STATE GRA OVEMENT P	HE OPERATIO NTS FOR COU ROJECTS	NS OF THE C	COUNTY GOV TING COSTS	/ERNMENT AND	CHANGES BY MOF	OBJECTIVE: BY PROVIDI CAPITAL IM	TO SUPPORT NG STATE GI PROVEMENT	THE OPERAT RANTS FOR CO PROJECTS	TIONS OF THE	E COUNTY G	OVERNMEN IS AND

Program ID: SUB401

COUNTY OF MAUI

Structure #: 110314030000

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Тетр	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
- 1													
****	*****	******	******	******	******	*****		*****	*****	*****	******	******	*****
OBJ BY I	ECTIVE: TO PROVIDING	SUPPORT T S STATE GRA	HE OPERATION NTS FOR COUN	NS OF THE O	COUNTY GOV	/ERNMENT		OBJECTIVE: BY PROVIDI	TO SUPPORT	THE OPERAT	IONS OF TH	E COUNTY G	OVERNM
OBJ BY	ECTIVE: TO PROVIDING	SUPPORT T	HE OPERATION NTS FOR COUN	NS OF THE O	COUNTY GOV	/ERNMENT		OBJECTIVE:	TO SUPPORT	THE OPERAT	IONS OF TH	E COUNTY G	OVERNM
OBJ BY I	ECTIVE: TO PROVIDING	SUPPORT T S STATE GRA	HE OPERATION NTS FOR COUN	NS OF THE O	COUNTY GOV	/ERNMENT		OBJECTIVE: BY PROVIDI CAPITAL IMI	TO SUPPORT	THE OPERAT	IONS OF TH	E COUNTY G	OVERNM
OBJ BY	ECTIVE: TO PROVIDING	SUPPORT T S STATE GRA	HE OPERATION NTS FOR COUN	NS OF THE O	COUNTY GOV	/ERNMENT		OBJECTIVE: BY PROVIDI CAPITAL IMI	TO SUPPORT	THE OPERAT	IONS OF TH	E COUNTY G	OVERNM
OBJ BY	ECTIVE: TO PROVIDING	SUPPORT T S STATE GRA	HE OPERATION NTS FOR COUN	NS OF THE O	COUNTY GOV	/ERNMENT		OBJECTIVE: BY PROVIDE CAPITAL IMI	TO SUPPORT	THE OPERAT	IONS OF TH	E COUNTY G	OVERNM
OBJ BY I	ECTIVE: TC PROVIDING PITAL IMPR	O SUPPORT T G STATE GRA OVEMENT P	HE OPERATION NTS FOR COUN ROJECTS	NS OF THE C	COUNTY GOV TING COSTS	/ERNMENT AND	CHANGES BY MOF	OBJECTIVE: BY PROVIDE CAPITAL IMI	TO SUPPORT NG STATE G PROVEMENT	THE OPERAT RANTS FOR CO PROJECTS	TIONS OF THI DUNTY OPER	E COUNTY GO RATING COST	OVERNM

Program ID: SUB501

COUNTY OF KAUAI

Structure #: 110314040000 Subject Committee: FIN

			HOU	JSE						SENA	<b>NTE</b>		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Тетр	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
- 1													
****	*****	*****	******	*****	*****	*****	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	*****	*****	*****	******	******	*****
			**************************************							**************************************			
OBJ BY	ECTIVE: TO PROVIDINO	SUPPORT T S STATE GRA	THE OPERATION	NS OF THE O	COUNTY GOV	'ERNMENT		OBJECTIVE: BY PROVIDI	TO SUPPORT NG STATE GI	THE OPERAT	IONS OF TH	E COUNTY G	OVERNMEN
OBJ BY	ECTIVE: TO PROVIDINO	SUPPORT T	THE OPERATION	NS OF THE O	COUNTY GOV	'ERNMENT		OBJECTIVE:	TO SUPPORT NG STATE GI	THE OPERAT	IONS OF TH	E COUNTY G	OVERNMEN
OBJ BY	ECTIVE: TO PROVIDINO	SUPPORT T S STATE GRA	THE OPERATION	NS OF THE O	COUNTY GOV	'ERNMENT		OBJECTIVE: BY PROVIDI	TO SUPPORT NG STATE GI	THE OPERAT	IONS OF TH	E COUNTY G	OVERNMEN
OBJ BY	ECTIVE: TO PROVIDINO	SUPPORT T S STATE GRA	THE OPERATION	NS OF THE O	COUNTY GOV	'ERNMENT	CHANGES BY MOF	OBJECTIVE: BY PROVIDI	TO SUPPORT NG STATE GI	THE OPERAT	IONS OF TH	E COUNTY G	OVERNMEN
OBJ BY	ECTIVE: TO PROVIDINO PITAL IMPR	O SUPPORT T G STATE GRA OVEMENT P	HE OPERATIO NTS FOR COU ROJECTS	NS OF THE (	COUNTY GOV TING COSTS	ERNMENT AND	CHANGES BY MOF	OBJECTIVE: BY PROVIDI CAPITAL IM	TO SUPPORT NG STATE GI PROVEMENT	THE OPERAT RANTS FOR CO PROJECTS	TIONS OF THE	E COUNTY GO	OVERNMEN ΓS AND

Program ID:

SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #: 050205000000 Subject Committee:

HHS

**HEALTH AND HUMAN SERVICS** 

			HOU	SE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			942,000			942,000 A			942,000			942,000 A
	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			942,000			942,000	BUD. TOTALS			942,000			942,000	A
			942,000			942,000	TOTAL BUDGET			942,000			942,000	

Program ID:

TAX100

COMPLIANCE

Structure # 110201010000

			ноп	SE					SENA	ATE		
SEQ#	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	194.00	5.00	11,148,106	194.00	5.00	11,148,106 A	194.00	5.00	11,148,106	194.00	5.00	11,148,106 A
_	194.00	5.00	11,148,106	194.00	5.00	11,148,106	194.00	5.00	11,148,106	194.00	5.00	11,148,106
OBJ SEL THR ADM	ECTIVE: TO F-ASSESSM ROUGH COM MINISTERE	O PROMOTE MENT AND ' NSISTENT A D BY THE I	E AND MAINTAL VOLUNTARY CO AND FAIR APPLIO DEPARTMENT; T WED TO THE STA	N A TAX SY OMPLIANCE CATION OF O REDUCE	STEM BASI BY TAXPA ALL STATE	ED ON YERS TAX LAWS	OBJECTIVE: SELF-ASSESS THROUGH CO ADMINISTER	TO PROMO SMENT AN ONSISTEN RED BY TH	OTE AND MAINT ID VOLUNTARY IT AND FAIR API IE DEPARTMENT OWED TO THE	CAIN A TAX S COMPLIANC PLICATION O C; TO REDUC	SYSTEM BA CE BY TAX OF ALL STA	ASED ON PAYERS TE TAX LAWS
100-001						21,684 A						21,684 A
AD (TA) (/A;	X100/CK). /21,684A)	FOR FULL-Y	T: 'EAR FUNDING I				(TAX100/CK). (/A; /21,684A)	FOR FUL	JEST: L YEAR FUNDIN			
НОГ	USE CONCU	JRS.					SENATE CON	ICURS.				
PER		RVICES FOI	S REQUEST: R(1) PERM TAX I	RETURN EX	AMINER IV	SR20		ERVICES 1	OR'S REQUEST: FOR(1) TAX RET	URN EXAMII	NER IV SR2	20
101-001						21,684 A						21,684

SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR MAUI AUDIT BRANCH ADD FUNDS FOR FULL YEAR FUNDING FOR MAUI AUDIT BRANCH (TAX100/CM). (TAX100/CM). (/A; /21,684A) (/A; /21,684A) HOUSE CONCURS. SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TAX RETURN EXAMINER IV SR20 PERSONAL SERVICES FOR(1) PERM TAX RETURN EXAMINER IV SR20 (#122319; 21,684) (#122319; 21,684)

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

FIN

			НОГ	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001						40,980	A						40,980 A
AI (TA	X100/CO).		ST: YEAR FUNDING	FOR OAHU A	AUDIT BRA	NCH		(TAX100/CO)	S FOR FUL	JEST: L YEAR FUNDIN	IG FOR OAH	U AUDIT B	RANCH
, ,	/40,980A)	*****	******	*****	*****	******	,	(/A; /40,980A ******	,	******	******	******	******
НО	USE CONCU	JRS.					5	SENATE CO	NCURS.				
PEF (#12 PEF	RSONAL SEF 22316; 19,296	RVICES FO 6) RVICES FO	S REQUEST: R(1) PERM TAX R(1) PERM TAX				I     I	PERSONAL 9 (#122316; 19,	SERVICES 296) SERVICES	OR'S REQUEST: FOR(1) TAX RET FOR(1) TAX RET			
A						84,348	CHANGES BY MOF						84,348 A
-	0.00	0.00	0	0.00	0.00	84,348	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	84,348
A	194.00	5.00	11,148,106	194.00	5.00	11,232,454	BUD. TOTALS	194.00	5.00	11,148,106	194.00	5.00	11,232,454 A
-	194.00	5.00	11,148,106	194.00	5.00	11,232,454	TOTAL BUDGET	194.00	5.00	11,148,106	194.00	5.00	11,232,454

Program ID:

**Subject Committee:** 

TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

FIN

**FINANCE** 

			ноц	JSE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	118.00	120.00	6,747,461	118.00	120.00	6,747,461 A	118.00	120.00	6,747,461	118.00	120.00	6,747,461 A
	118.00	120.00	6,747,461	118.00	120.00	6,747,461	118.00	120.00	6,747,461	118.00	120.00	6,747,461

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

\*

81-001 7.00 (7.00) A 7.00 (7.00) A

SUPPLEMENTAL REQUEST:

CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAX SERVICES AND PROCESSING/TAXPAYER SERVICES(TAX105/BC). (/A; 7.00/A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (7) TAX CLERK SR12

(#43583, #49971, #118238, #118239, #118240, #118242, #118244)

SUPPLEMENTAL REQUEST:

CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAX SERVICES AND PROCESSING/TAXPAYER SERVICES(TAX105/BC). (/A; 7.00/A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(7) TAX CLERK SR12

(#43583, #49971, #118238, #118239, #118240, #118242, #118244)

A				7.00	(7.00)		CHANGES BY MOF				7.00	(7.00)	A
	0.00	0.00	0	7.00	(7.00)	0	TOTAL CHANGES	0.00	0.00	0	7.00	(7.00)	0
Α	118.00	120.00	6,747,461	125.00	113.00	6,747,461	BUD. TOTALS	118.00	120.00	6,747,461	125.00	113.00	6,747,461 A
,	118.00	120.00	6,747,461	125.00	113.00	6,747,461	TOTAL BUDGET -	118.00	120.00	6,747,461	125.00	113.00	6,747,461

1.00

12.00

8.00

86,170

9,272,633 A

1,158,839 B

0.00

74.00

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

110201040000 Structure #:

0.00

12.00

7.00

0.00

74.00

Α

В

0.00

74.00

0

9,397,633

1,072,669

1.00

12.00

8.00

FINANCE

			НОГ	JSE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	74.00	12.00 7.00	9,397,633 1,072,669	74.00	12.00 7.00	9,272,633 A 1,072,669 B	74.00	12.00 7.00	9,397,633 1,072,669	74.00	12.00 7.00	9,272,633 A 1,072,669 I
- - 1	74.00	19.00	10,470,302	74.00	19.00	10,345,302	74.00	19.00	10,470,302	74.00	19.00	10,345,302
OBJI EFFI POL OPE PRO	ECTIVE: TO ICIENCY IN ICIES, ALL RATIONS;	DENHANCI IMPLEME OCATING I TO IMPROV ROVIDING	E THE DEPARTM NTING TAX PRO RESOURCES, AN /E THE STATE'S TIMELY AND A TION.	IENT'S EFFE OGRAMS FOI ID PROVIDIN POLICY AN	CTIVENESS R FORMUL NG DIRECT D DECISIO	S AND ATING ON TO MAKING	OBJECTIVE: EFFICIENCY POLICIES, AI OPERATIONS	TO ENHAN IN IMPLEM LOCATINGS; TO IMPR	*************** ICE THE DEPAR MENTING TAX F G RESOURCES A OVE THE STAT NG TIMELY AND MATION.	TMENT'S EF PROGRAMS F AND PROVID E'S POLICY A	FECTIVENE FOR FORMU ING DIREC AND DECISI	ESS AND JLATING TION TO JONMAKING
00-001					1.00	86.170 B					1.00	86,170
AD SEC	TION (TAX /43,085B)	ORARY PC 107/AA).	T: SITION AND FU		ECIAL ENF		SECTION (TA (/B; /43,085B)	MPORARY X107/AA).	EST: POSITION AND			
	JSE DOES N AKOUT AS	NOT CONCU	J <b>R</b> .		*****	******	SENATE DOE			******	*****	****
(1) T		STIGATOR	(#99002T; 53,856)				BREAKOUT A (1) TEMP INV FRINGE BEN	ESTIGATO	OR(#99002T; 53,8	56)		
FRO	M TAX AD	MINISTRA	ΓΙΟΝ SPECIAL F	UND			FROM TAX A	DMINISTE	RATION SPECIAL	L FUND		
(1) T		STIGATOR	S REQUEST: (#99002T; 26,928) )					ESTIGATO	R'S REQUEST: DR(#99002T; 26,9 57)	28)		
						CHANCE	S BY MOF					
В					1.00	86,170	J DI MOF				1.00	86,170

86,170 TOTAL CHANGES

**BUD. TOTALS** 

9,272,633

1,158,839

0.00

74.00

0.00

12.00

7.00

0

9,397,633

1,072,669

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

FIN

			HOU	SE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	74.00	19.00	10,470,302	74.00	20.00	10,431,472 <b>TOTAL B</b>	UDGET	74.00	19.00	10,470,302	74.00	20.00	10,431,472

Program ID:

TRN102

## DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000

SEE PSD503 SEQ. NO. 30-001, TRN102 SEQ. NO. 11-002, AND 30-001.

			HOU	JSE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	653.50	2.00	171,733,557 1,836,750	653.50	2.00	162,339,905 B 1,405,500 N	653.50	2.00	171,733,557 1,836,750	653.50	2.00	162,339,905 B 1,405,500 N
_	653.50	2.00	173,570,307	653.50	2.00	163,745,405	653.50	2.00	173,570,307	653.50	2.00	163,745,405
- 1												
***	*****	*****	******	******	******	*****	*******	*****	******	*****	*****	******
STA	ATE BY PRO	VIDING A	AND GOODS INT ND OPERATING A NT DANIEL K. INC	AÍRPORT FÁ	CILITIES A	AND	STATE BY PR	ROVIDING	LE AND GOODS I S AND OPERATIN SS AT DANIEL K.	IG AIRPORT I	FACILITIE	S AND
TR SER (TR	RVICES ANI N102/BC). /-6,589,4651	2) TEMPOR O OTHER C 3)	ST: ARY POSITIONS URRENT EXPEN	SES TO PERS	SONAL SE	RVICES	CURRENT EX (/B; /-6,589,46	(2) TEMP (PENSES 7 5B)	JEST: ORARY POSITIO ΓΟ PERSONAL SI	ERVICES(TRì	N102/BC).	
НОГ	USE DOES N	NOT CONC	UR.				SENATE DOE	S NOT CO	NCUR.			
(1) 7 (1) 7 SEC	TEMP K-9 SI TEMP K-9 T	UPERVISO RAINER H	S REQUEST: R HANDLER (#90 ANDLER (#90102I EPARTMENT OF I	D; -47,881)	,		(1) TEMP K-9 (1) TEMP K-9	SUPERVI TRAINER	DR'S REQUEST: SOR HANDLER (# HANDLER (#901 DEPARTMENT (	02D, -47,881)	,	

SEE TRN102 SEQ. NO. 11-002 AND SEQ. NO. 30-001.

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000

			НО	USE					SEN.	ATE		
		2018			2019			2018			2019	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1-002												
TRAI SERV (TRN1	ADE-OFF (2	OTHER CU	? RY POSITIONS RRENT EXPEN				SUPPLEMEN' TRADE-OFF CURRENT EX	(2) TEMPOR. TPENSES TO	ARY POSITIO		DS FROM OT N102/BC).	HER
. ,		<i>)</i> **********	******	*****	*****	*****	********	,	******	******	******	*****
HOUS	SE DOES 1	NOT CONCU	R.				SENATE DOE	S NOT CONC	UR.			
PERSO FRING JANIT CLOT UNIFO SAFE' OTHE MOTO PRINT OTHE COPY OTHE DATA DUES EDUC UTILI UTILI CAR M REPA REPA OTHE TRAIN AMM' CUST	SONAL SEIGE BENEF GE BENEF TORIAL SI THING AN ORM ALL ETY SUPPI ER OPERA OR VEHIC T AND ST ER STATIC Y MACHIN ER SUPPLI A PROCES S AND SUI CATION B ITIES - MC MILEAGE AIRS AND MILEAGE AIRS AND MILEAGE AIRS AND MILEAGE AIRS AND MILEAGE AIRS AND MILEAGE AIRS AND MILEAGE AIRS AND MILEAGE AIRS AND MILEAGE AIRS AND MILEAGE AIRS AND MILEAGE MILEA	OWANCE (1' LIES (8,600) LTING SUPPLY ANDARD FC DNERY AND LE COSTS (14 LES (9,500) SING SUPPL BSCRIPTION OOKS - LEXI DDEM K-9 (1 DDEM/CABL - EMPLOYE MAINTENAL MAINTENAL R AND MAIN D REGISTRA (5,000)	3,388)  34)  30)  30)  30)  31)  32)  33)  38)  34)  36)  36)  37)  38)  38)  38)  38)  38)  38)  38	700) LIES(6,000)  URNITURE A EHICLE(12,9) VESCAN (9,9) ID TRAVEL(10	ND EQUIPMI 93) 60) 0,000)	ENT(2,750)	DETAIL OF PERSONAL S FRINGE BEN JANITORIAL CLOTHING A UNIFORM AI SAFETY SUP OTHER OPER MOTOR VEH PRINT AND S OTHER STAT COPY MACH OTHER SUPP DATA PROCE DUES AND S EDUCATION UTILITIES - N UTILITIES - N CAR MILEAC REPAIRS ANI REPAIRS ANI OTHER REPA TRAINING AI AMMUNITIO CUSTODY - P WEAPONS AI	ERVICES (3,4 EFITS (2,947,4 SUPPLIES (1, ND SEWING LOWANCE (1) PLIES (8,600) ATING SUPPLICES (1,000) ATING SUPPLICES (1,000) ATING SUPPLICES (9,500) ESSING SUPPLICES (9,500) ESSING SUPPLICES (1,000) BOOKS - LEXMODEM K-9 (1,000) MAINTEN AD MAINTEN AD MAINTEN AD MAINTEN AD MAINTEN AD REGISTR. N (5,000) RESCRIPTIO RESCRIPTIO	73,388) 404) 000) SUPPLIES - U 17,010) LIES (16,300) 7 AND PARTS ORM - CI (1,80 D OFFICE SUI 4,400) LIES(2,400) NS (800) KIS NEXIS (80 1,560) LE (3,790) EE (1,500) ANCE OFFICE ANCE MOTOR NTENANCE ATION FEES A	(2,700) (2,700) (2,700) (2,700) (3,000) (4,000	AND EQUIPN ,993) 0,960) (10,000)	4ENT(2,75
				21111111111	<i>-,,,,,,</i>					55,57H 117HC	- (3,700)	

2019

**SENATE** 

2018

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

2019

Structure #: 030101000000 Subject Committee:

TRN

2018

TRANSPORTATION

HOUSE

SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perr	n Te	mp	Amt	Perm	Temp	Amt
30-001													
						0 B							В
TR PUE (TR	ANSFER-IN BLIC SAFET	Y (PSD503/C	: NENT POSITIO C) TO DEPART SECURITY DE	MENT OF TR			PUBLIC S.	ER-IN (59 AFETY (F SC) FOR A	) PERMA SD503/C	ANENT POSI	RTMENT OF	DEPARTMEN TRANSPORTA	
***	*****	*****	******	*****	*****	****	******	*****	*****	*****	*****	*****	*****

Program ID: TRN102 DANIEL K. INOUYE INTERNATIONAL AIRPORT

Structure #: 030101000000

		НО	USE					SENA	ATE		
	2018			2019			2018			2019	
EQ# P	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE I	OOES NOT CONCU	R.				SENATE DOE	S NOT CONC	UR.			
DETAIL	OF GOVERNOR'S	REQUEST:				DETAIL OF O	GOVERNOR'S	S REQUEST:			
(7) PERM	DEPUTY SHERIFI	FII SR18C				(7) PERM DEF	UTY SHERIF	F II SR18C			
(#111163,	#11167, #111171, #1	12633, #112638	#112640, #112	2689)		(#111163, #111	67, #111171, #	112633, #11263	38, #112640, #1	12689)	
(3) PERM	I DEPUTY SHERIFI	F II SR18A (#11	1164, #111166,	#112642)		(3) PERM DEF	UTY SHERIF	F II SR18A (#1	111164, #11116	6, #112642)	
	DEPUTY SHERIFI					(1) PERM DEF					
	DEPUTY SHERIFI					(2) PERM DEF				4)	
	I DEPUTY SHERIFI					(1) PERM DEF					
	I DEPUTY SHERIFI					(2) PERM DEF	UTY SHERIF	F II SR18J (#1	11170, #112643	3)	
	I DEPUTY SHERIFI		. 172)			(1) PERM DEF		,	11172)		
(6) PERM	I DEPUTY SHERIFI	FII SR18L				(6) PERM DEF	UTY SHERIF	F II SR18L			
,	#112631, #112694, #	,	, ,			(#111173, #112	, ,	,	, ,		
· /	I DEPUTY SHERIFI	,				(2) PERM DEF		,		/	
. ,	I DEPUTY SHERIFI	,		<sup>‡</sup> 112648)		(3) PERM DEF		,		5, #112648)	
. ,	DEPUTY SHERIFI	,	,			(1) PERM DEF		,	,		
` '	DEPUTY SHERIFI	*	1180)			(1) PERM DEF		,	111180)		
· /	DEPUTY SHERIFI		15 111 10 (10 111	10/00 #110/0	•	(8) PERM DEF				W110600 W110	(0.1)
	#112632, #112634, ;				1)	(#111182, #112					691)
	DEPUTY SHERIFI					(2) PERM DEF					
	DEPUTY SHERIFI			)		(2) PERM DEF				88)	
	DEPUTY SHERIFI					(1) PERM DEF					
	DEPUTY SHERIFI					(1) PERM DEF		*	,		
` '	DEPUTY SHERIFI	,				(1) PERM DEF		,	,		
( )	I DEPUTY SHERIFI I DEPUTY SHERIFI	,	,			(1) PERM DEF (2) PERM DEF			,	12)	
. ,	I DEPUTY SHERIFI	,				(1) PERM DEF		,		(3)	
. ,	I DEFUTY SHERIFI	,	,			(1) PERM DEF		,			
. ,	I DEPUTY SHERIFI	,	,			(1) PERM DEF		,	,		
` '	I DEPUTY SHERIFI	,				(1) PERM DEF		,			
( )	I DEPUTY SHERIFI	,	,			(1) PERM DEF		(	,		
. ,	DEPUTY SHERIFI	,	,			(1) PERM DEF		,			
	OFFICE ASSISTA					(1) PERM OFF					
	DEPUTY SHERIFI					(1) PERM DEF					
` '	DEPUTY SHERIF	,				(1) PERM DEF		*			
	DEPUTY SHERIFI					(1) PERM DEF					
	F SERVICES ASSIS					(1) STAFF SEF					
<b>\</b> /			,						, ,		
CEE DOD	503 SEQ. NO. 30-00	TDMIAGEO				SEE PSD503 S					11000

Program ID:

TRN102

DANIEL K. INOUYE INTERNATIONAL AIRPORT

030101000000 Structure #:

			НОГ	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001						347,459	В						347,459
AI (TR (/B;	N102/BC). /347,459B)	FOR INTRA	ST: -AIRPORT PASSI					(TRN102/BC) (/B; /347,4591	OS FOR INT ). B)	UEST: TRA-AIRPORT PA			
НО	USE CONCU	JRS.					:	SENATE CO	NCURS.				
			S REQUEST: S SERVICE (347,4:	59)						OR'S REQUEST: BUS SERVICE (34	7,459)		
101-001						10,994,788	R						10,994,788 I
ΑΙ (/B;	/10,994,7881	FOR MOTO B)	ST: R VEHICLES(TR`	,	*****	*****		(/B; /10,994,7	S FOR MC (88B)	UEST: TOR VEHICLES(	, and the second	*****	*****
НО	USE CONCU	JRS.						SENATE CO	NCURS.				
(6) Y (4) Y	WIKI WIKI E	BUSES (857 BUSES WIT	S REQUEST: 7,324 EACH) TH TRAILER (1,46	52,711 EACH)				(6) WIKI WIŁ	KI BUSES ( KI BUSES )	OR'S REQUEST: (857,324 EACH) WITH TRAILER (1	1,462,711 EAC	EH)	
\$10,	,994,788 NOI	N-KECUKN	ind.				l '	\$10,99 <del>4</del> ,7661	NON-KECC	AKKING.			
В						11,342,247	CHANGES BY MOF						11,342,247
-	0.00	0.00	0	0.00	0.00	11,342,247	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	11,342,247
B N	653.50	2.00	171,733,557 1,836,750	653.50	2.00	173,682,152 1,405,500	BUD. TOTALS	653.50	2.00	171,733,557 1,836,750	653.50	2.00	173,682,152 I 1,405,500 I

Program ID:

TRN104

GENERAL AVIATION

Structure #: 030102000000 Subject Committee:

TRN

TRANSPORTATION

			ноп	JSE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	31.00		13,235,284	31.00		11,313,626 B	31.00		13,235,284	31.00		11,313,626 B
-	31.00	0.00	13,235,284	31.00	0.00	11,313,626	31.00	0.00	13,235,284	31.00	0.00	11,313,626

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING

OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUYE INTERNATIONAL AIRPORT

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUYE INTERNATIONAL AIRPORT

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
В	31.00		13,235,284	31.00		11,313,626	BUD. TOTALS	31.00		13,235,284	31.00		11,313,626	В
	31.00		13,235,284	31.00		11,313,626	TOTAL BUDGET	31.00		13,235,284	31.00		11,313,626	

Program ID:

TRN111

0.00

87.00

В

N

0.00

0

16,129,760

841,500

0.00

87.00

0.00

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	87.00		16,129,760 841,500	87.00		20,390,335 1,359,000		87.00		16,129,760 841,500	87.00		20,390,335 B 1,359,000 N
	87.00	0.00	16,971,260	87.00	0.00	21,749,335	_	87.00	0.00	16,971,260	87.00	0.00	21,749,335
OBJ MO' STA	ECTIVE: TO VEMENT OI TE BY PRO	FACILITA F PEOPLE A VIDING AN	**************************************	SAFE, AND I O, WITHIN, AIRPORT FA	ECONOMIC AND OUT ( CILITIES A	AL OF THE		OBJECTIVE: 7 MOVEMENT STATE BY PR	TO FACILI OF PEOPL OVIDING	******************** TATE THE RAPII E AND GOODS I AND OPERATIN S AT HILO INTE	O, SAFE, ANI NTO, WITHIN G AIRPORT I	D ECONOM N, AND OU' FACILITIES	ICAL Γ OF THE
100-001						734,000	В						734,000 B
AD (TRI (/B;	N111/BD). /734,000B)	OR VARIO	T: US REPAIR AND					(TRN111/BD). (/B; /734,000B	FOR VAR	EST: IOUS REPAIR A			
	USE CONCU		*****	*****	******	*****		SENATE CON		*****	*******	*****	*****
ELE ELE VID FIRI WA: PUE FIRI AIR: MO'	CCTRICAL S VATORS A VEO MONITO E ALARM S STEWATER BLIC ADDRI E PROTECT CRAFT RES TORIZED D	YSTEM (25, ND ESCALA ORING ANI YSTEM (30, SYSTEM(8 ESS AND FI TON SYSTE GCUE AND I OORS AND	ATÓRS(89,000) DACCESS CONTI 000) 0,000) LIGHT INFORMA	TION DISPL TATION- NE	AY SYSTE			ELECTRICAL ELEVATORS VIDEO MONI FIRE ALARM WASTEWATE PUBLIC ADD FIRE PROTEC AIRCRAFT RI MOTORIZED	SYSTEM ( AND ESCATORING A SYSTEM ( ER SYSTEM RESS AND CTION SYS ESCUE AN DOORS AT	LATORS(89,000) ND ACCESS COI 30,000) 4(80,000) FLIGHT INFORI	MATION DIS	PLAY SYST	TEM(50,000)
В						734,000	CHANGES	BY MOF					734.000 B

734,000 TOTAL CHANGES

21,124,335

1,359,000

BUD. TOTALS

0.00

87.00

0.00

0.00

87.00

0

16,129,760

841,500

0.00

734,000

21,124,335 B

1,359,000 N

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000 Subject Committee:

TRN

			нои	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	87.00		16,971,260			22,483,335 TOTAL	_	87.00		16,971,260			22,483,335

Program ID:

TRN114

ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

			HOU	SE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	95.00		20,039,454 1,359,000	95.00		21,692,380 B 841,500 N	95.00		20,039,454 1,359,000	95.00		21,692,380 841,500
	95.00	0.00	21,398,454	95.00	0.00	22,533,880	95.00	0.00	21,398,454	95.00	0.00	22,533,880
- 1												
MC AN	OVEMENT O ID OPERATI	F PEOPLE A NG AIRPOR	TE THE RAPID, S AND GOODS WIT T FACILITIES AN RNATIONAL AIRI	THIN THE ST ND SUPPOR	TATE BY PR	ROVIDING	MOVEMENT AND OPERAT	OF PEOPL	TATE THE RAPI E AND GOODS V ORT FACILITIES FERNATIONAL A	VITHIN THE AND SUPPO	STATE BY	PROVIDING
100-001				2.00		122,304 B				2.00		122,304
Al (/B	; 2.00/61,152	IANENT PO B)	T: SITIONS AND FU	`	,	******	(/B; 2.00/61,15	MANENT 2B)	JEST: POSITIONS AND	`	Ź	****
НО	USE DOES 1	NOT CONCU	JR.				SENATE DOE					
(2) (38	EAKOUT AS PERM AIRP (,220 EACH) INGE BENEI	ORT OPERA	ATIONS CONTRO	LLER SR14A	Δ		BREAKOUT A (2) PERM AIR (38,220 EACH FRINGE BEN	PORT OPE )	RATIONS CONT	ROLLER SR1	4A	
(2) (19	ETAIL OF G PERM AIRP (,110 EACH) INGE BENEI	ORT OPERA	ATIONS CONTRO	LLER SR14A	1			PORT OPE )	OR'S REQUEST: CRATIONS CONT.	ROLLER SR1	4A	
		AY IN HIRE						, ,	*			

Program ID:

TRN114

#### ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000 Subject Committee:

TRN

2018 2# Perm Temp Amt Perm Temp Amt  -001  4.00 216,550 B  SUPPLEMENTAL REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN114/BE). (/B; 4.00/112,025B) ************************************	Perm  SUPPLEMENT ADD (4) PERM CONTROL KIC (/B; 4.00/112,02 ******************** SENATE DOES  BREAKOUT A (4) PERM VISI SR10 (32,664 E	MANENT PO DSKS (TRN11 25B) ******************* 5 NOT CONC S FOLLOWS TOR INFORM	SITIONS ANI 14/BE). ************************************	******	*****	Amt  216,550 1  ED PASSPORT  ***********************************
4.00 216,550 B  SUPPLEMENTAL REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN114/BE). (/B; 4.00/112,025B) ************************************	SUPPLEMENT ADD (4) PERM CONTROL KIG (/B; 4.00/112,02 ***************** SENATE DOES BREAKOUT A (4) PERM VISI	FAL REQUES MANENT PO SSKS (TRN11 25B) ************* S NOT CONC S FOLLOWS TOR INFORM	T: SITIONS ANI 14/BE). ************************************	4.00 D FUNDS FOR	**************************************	216,550 ED PASSPORT
4.00 216,550 B  SUPPLEMENTAL REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN114/BE). (/B; 4.00/112,025B) ************************************	ADD (4) PERN CONTROL KIG (/B; 4.00/112,02 ***********************************	MANENT PO DSKS (TRN11 25B) ******************* 5 NOT CONC S FOLLOWS TOR INFORM	SITIONS ANI 14/BE). ************************************	D FUNDS FOR	*****	ED PASSPORT
SUPPLEMENTAL REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN114/BE). (/B; 4.00/112,025B) ************************************	ADD (4) PERN CONTROL KIG (/B; 4.00/112,02 ***********************************	MANENT PO DSKS (TRN11 25B) ******************* 5 NOT CONC S FOLLOWS TOR INFORM	SITIONS ANI 14/BE). ************************************	D FUNDS FOR	*****	ED PASSPOR
ADD (4) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN114/BE).  (/B; 4.00/112,025B)  ***********************************	ADD (4) PERN CONTROL KIG (/B; 4.00/112,02 ***********************************	MANENT PO DSKS (TRN11 25B) ******************* 5 NOT CONC S FOLLOWS TOR INFORM	SITIONS ANI 14/BE). ************************************	******	*****	
ADD (4) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN114/BE).  (/B; 4.00/112,025B)  ***********************************	CONTRÓL KIO (/B; 4.00/112,02 ***********************************	OSKS (TRN11 25B) ************* S NOT CONC S FOLLOWS TOR INFORN	14/BE). ************************************	******	*****	
(/B; 4.00/112,025B)  ***********************************	(/B; 4.00/112,02 ***************** SENATE DOES BREAKOUT A (4) PERM VISI	25B) ******** S NOT CONC S FOLLOWS TOR INFORM	**************************************			******
**************************************	SENATE DOES  BREAKOUT A (4) PERM VISI	************* S NOT CONC S FOLLOWS TOR INFORM	UR.			******
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR 10 (32,664 EACH) FRINGE BENEFITS (78,394) UNIFORMS (5,000)	SENATE DOES BREAKOUT A (4) PERM VISI	S NOT CONC S FOLLOWS TOR INFORM	UR.			******
BREAKOUT AS FOLLOWS: (4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (32,664 EACH) FRINGE BENEFITS (78,394) UNIFORMS (5,000)	BREAKOUT A (4) PERM VISI	S FOLLOWS TOR INFORM	:	OGRAM ASSIS	STANT II	
(4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR 10 (32,664 EACH) FRINGE BENEFITS (78,394) UNIFORMS (5,000)	(4) PERM VISI	TOR INFORM		OGRAM ASSIS	STANT II	
EACH) FRINGE BENEFITS (78,394) UNIFORMS (5,000)	(4) PERM VISI	TOR INFORM		GRAM ASSIS	STANT II	
FRINGE BENEFITS (78,394) UNIFORMS (5,000)			MATION PRO	GRAM ASSIS	TANT II	
UNIFORMS (5,000)	SR10 (32,664 E	A CII)		Old IIII I IDDID	71711111	
	( /	АСП)				
UNIFORM ALLOWANCE(2,500)	FRINGE BENE	EFITS (78,394)	)			
	UNIFORMS (5,	, ,				
	UNIFORM ALI	LOWANCE(2	2,500)			
DETAIL OF GOVERNOR'S REQUEST:						
(4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (16,332	DETAIL OF C		-	CD + 1 f + GGIG	TANE II OD 1	0 (1 ( 222
EACH)	(4) PERM VISI	TOR INFORM	MATION PRO	GRAM ASSIS	TANT II SRI	0 (16,332
FRINGE BENEFITS (39,197)	EACH)	EITC (20 107)	`			
UNIFORMS (5,000) UNIFORM ALLOWANCE(2,500)	FRINGE BENE UNIFORMS (5,	, , ,	)			
UNITORINI ALLOWANCE (2,500)	UNIFORM ALI	,	500)			
6-MONTH DELAY IN HIRE	UNITOKWI ALI	LOWANCE (2	2,300)			
O MONTH DEEM INTIME	6-MONTH DEI	AY IN HIRE	i.			
	O MONTH DEI	2.11 1., 1111(1)	-			

							CHANGES BY MOF							
В				6.00		338,854					6.00		338,854	В
•	0.00	0.00	0	6.00	0.00	338,854	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	338,854	
•							BUD. TOTALS							
В	95.00		20,039,454	101.00		22,031,234		95.00		20,039,454	101.00		22,031,234	В
N			1,359,000			841,500				1,359,000			841,500	N
	95.00		21,398,454	101.00		22,872,734	TOTAL BUDGET	95.00		21,398,454	101.00		22,872,734	

Program ID:

TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000 Subject Committee:

TRN

TRANSPORTATION

			HOU	SE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	m	Temp	Amt	Perm	Temp	Amt
	6.00		949,670	6.00		1,952,547 I	6.0	)		949,670	6.00		1,952,547 B
	6.00	0.00	949,670	6.00	0.00	1,952,547	6.0	)	0.00	949,670	6.00	0.00	1,952,547

- 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.

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.

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
_							BUD. TOTALS							_
В	6.00		949,670	6.00		1,952,547		6.00		949,670	6.00		1,952,547	В
	6.00		949,670	6.00		1,952,547	TOTAL BUDGET	6.00		949,670	6.00		1,952,547	

Program ID:

TRN118

UPOLU AIRPORT

Structure #: 030106000000 Subject Committee:

TRN

TRANSPORTATION

			HOU	SE					SENA	TE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			49,500			49,500 B			49,500			49,500 B
_	0.00	0.00	49,500	0.00	0.00	49,500	 0.00	0.00	49,500	0.00	0.00	49,500

- 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.

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.

\*

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	-
							BUD. TOTALS							-
В			49,500			49,500				49,500			49,500	В
-			49,500			49,500	TOTAL BUDGET			49,500			49,500	-

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000 Subject Committee:

TRN

			ног	ISE						SEN.	ATE		
		2018	1100	, SE	2019				2018	SEIT		2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	176.00		33,922,386 1,683,000	176.00		39,498,611	B N	176.00		33,922,386 1,683,000	176.00		39,498,611 B N
·	176.00	0.00	35,605,386	176.00	0.00	39,498,611		176.00	0.00	35,605,386	176.00	0.00	39,498,611
- 1													
MO STA SUI	VEMENT O	F PEOPLE A	TE THE RAPID, AND GOODS INT ND OPERATING AT KAHULUI AIF	O, WITHIN, AIRPORT FA	AND OUT (	OF THE		MOVEMENT STATE BY PE	OF PEOPL ROVIDING	TATE THE RAPI E AND GOODS I AND OPERATIN S AT KAHULUI	NTO, WITHIN NG AIRPORT	N, AND OU	Γ OF THE
10-001						(27,500)	В						(27,500) B
TF CU:	RRENT EXP (-27,500B)	UNDS FRO ENSES TO	ST: M MOTOR VEHI CORRECT NEGA	ATIVE ADJUS	TMENTS(T	TRN131/BF).		CURRENT EX (/B; /-27,500B	FUNDS FI KPENSES T )	ROM MOTOR VI O CORRECT NE	GATIVE ADJ	USTMENTS	
НО	USE CONCU	JRS.						SENATE CON	ICURS.				
	ETAIL OF GO TOR VEHIC		S REQUEST: 0)					DETAIL OF MOTOR VEH		PR'S REQUEST: 500)			
SEI	E TRN131 SE	Q. NO. 10-0	02.					SEE TRN1315	SEQ. NO. 10	)-002.			

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000

TD A NICDODT A TION

			ног	USE						SEN.	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002						27,500	D						27,500
						27,300							27,300
TI CU (/B	RRENT EXF ; /27,500B)	FUNDS FRO PENSES TO	ST: M MOTOR VEHI CORRECT NEGA	ATIVE ADJU	STMENTS(7	TRN131/BF).		CURRENT E (/B; /27,500B	F FUNDS FRO XPENSES TO )	OM MOTOR VI OCORRECT NE	GATIVE ADJ	IUSTMENT	T AND OTHER S(TRN131/BF).
НС	USE CONC	URS.						SENATE CO	NCURS.				
EQ	ETAIL OF G UIPMENT (2 HER CURRI	25,000)	S REQUEST: (SES (2,500)					DETAIL OF EQUIPMENT OTHER CUR	$\Gamma(25,000)$	NSES (2,500)			
SE	E TRN131 SE	EQ. NO. 10-0	01.					SEE TRN131	SEQ. NO. 10-	001.			
101-001													
						824,000	В						824,000
A (TF	PPLEMENT. DD FUNDS I RN131/BF). ; /824,000B)		ST: TENANCE OF NE	W AIRPORT	ACCESS R	OAD		SUPPLEMEN ADD FUND (TRN131/BF) (/B; /824,000	S FOR MÀIN	EST: TENANCE OF	NEW AIRPOI	RT ACCESS	ROAD
***	*****	******	******	*****	*****	******		. , ,	,	*****	******	*****	******
HC	USE CONC	URS.						SENATE CO	NCURS.				
			S REQUEST: PE MAINTENAN	CE (824,000)						L'S REQUEST: APE MAINTEN	ANCE (824,00	00)	
							CHANGES BY MOF						
В						824,000	-						824,000
	0.00	0.00	0	0.00	0.00	824,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	824,000
B N	176.00		33,922,386 1,683,000	176.00		40,322,611	BUD, TOTALS	176.00		33,922,386 1,683,000	176.00		40,322,611
	176.00		35,605,386	176.00		40,322,611	TOTAL BUDGET	176.00		35,605,386	176.00		40,322,611

Program ID:

TRN133

HANA AIRPORT

Structure #: 030108000000 Subject Committee:

TRN

TRANSPORTATION

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00		1,266,490	8.00		916,459 B		8.00		1,266,490	8.00		916,459 B
-	8.00	0.00	1,266,490	8.00	0.00	916,459	-	8.00	0.00	1,266,490	8.00	0.00	916,459

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

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.

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
D	8.00		1,266,490	8.00		916,459	BUD. TOTALS	8.00		1,266,490	8.00		916,459	D
Б	8.00		1,266,490	8.00		916,459	TOTAL BUDGET	8.00		1,266,490	8.00		916,459	D

Program ID:

TRN135 030109000000 KAPALUA AIRPORT

Structure #: 030 Subject Committee:

TRN

TRANSPORTATION

			НОП	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		2,058,855	11.00		2,058,516 B	·	11.00		2,058,855	11.00		2,058,516 B
	11.00	0.00	2,058,855	11.00	0.00	2,058,516		11.00	0.00	2,058,855	11.00	0.00	2,058,516

- 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 KAPALUA AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В	11.00		2,058,855	11.00		2,058,516		11.00		2,058,855	11.00		2,058,516	В
	11.00		2.058.855	11.00		2,058,516	TOTAL BUDGET	11.00		2,058,855	11.00		2.058.516	

Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 030110000000 Subject Committee:

TRN

TRANSPORTATION

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	14.00		2,940,108 841,500	14.00		4,789,175	B N	14.00		2,940,108 841,500	14.00		4,789,175 B N
	14.00	0.00	3,781,608	14.00	0.00	4,789,175		14.00	0.00	3,781,608	14.00	0.00	4,789,175

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.

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.

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	-
-							BUD. TOTALS							-
В	14.00		2,940,108	14.00		4,789,175		14.00		2,940,108	14.00		4,789,175	В
N			841,500							841,500				N
-	14.00		3,781,608	14.00		4,789,175	TOTAL BUDGET -	14.00		3,781,608	14.00		4,789,175	-

Program ID:

TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000 Subject Committee:

TRN

TRANSPORTATION

			HOU	SE					SENA	<b>TE</b>		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	9.00		2,768,115	9.00		1,018,115 B	9.00		2,768,115	9.00		1,018,115 B
-	9.00	0.00	2,768,115	9.00	0.00	1,018,115	9.00	0.00	2,768,115	9.00	0.00	1,018,115

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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

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT

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							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В	9.00		2,768,115	9.00		1,018,115		9.00		2,768,115	9.00		1,018,115	В
	9.00		2,768,115	9.00		1,018,115	TOTAL BUDGET	9.00		2,768,115	9.00		1,018,115	

Program ID:

TRN151

LANAI AIRPORT

Structure #: 030112000000 Subject Committee:

TRN

TRANSPORTATION

			HOU	JSE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	12.00		3,973,207 841,500	12.00		4,026,576	B N	12.00		3,973,207 841,500	12.00		4,026,576 B N
_	12.00	0.00	4,814,707	12.00	0.00	4,026,576	<u> </u>	12.00	0.00	4,814,707	12.00	0.00	4,026,576

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.

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.

							CHANGES BY MOF						
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
-							BUD. TOTALS						
В	12.00		3,973,207	12.00		4,026,576		12.00		3,973,207	12.00		4,026,576
N			841,500							841,500			
-	12.00		4,814,707	12.00		4,026,576	TOTAL BUDGET -	12.00		4,814,707	12.00		4,026,576

Program ID:

TRN161

LIHUE AIRPORT

030113000000 Structure #: Subject Committee:

TRN

TRANSPORTATION

			ноп	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	104.00		28,188,495 841,500	104.00		27,072,951	B N	104.00		28,188,495 841,500	104.00		27,072,951 B N
	104.00	0.00	29,029,995	104.00	0.00	27,072,951		104.00	0.00	29,029,995	104.00	0.00	27,072,951

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT

LIHUE AIRPORT.

Program ID:

TRN161

LIHUE AIRPORT

Structure #: 030113000000 Subject Committee:

TRN

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
				12.00		1,374,352 B	1			12.00		1,374,352 B
AI FIG (/B; ***** HO' BRI (3)] (69, (6)] FRI UN:	DD (12) PER HTING (TR: 12.00/740,1 ************************************	N161/BG). 76B) ************ NOT CONCUI S FOLLOWS: ORT FIRE LII ORT FIRE EQ ORT FIREFIC FITS (475,632) EDICAL JAC	SITIONS AND  **************** R.  EUTENANT SR PUIPMENT OPI  SHTER SR17 (5)  KETS (16,000)  TAINED BREA	R23 (75,372 EA ERATOR SR2 (9,592 EACH)	************* CH)	*****	FIGHTING (T. (/B; 12.00/740	RMANENT PORN161/BG). ,176B)  ***************** AS FOLLOWS PORT FIRE L PORT FIRE E PORT FIREFI EFITS (475,63: MEDICAL JAC R - SELF-CON	OSITIONS AN  **************  CUR.  S:  IEUTENANT  QUIPMENT CIGHTER SR17  (2)  CKETS (16,000  NTAINED BR	****************** SR23 (75,372 ) DPERATOR SF (59,592 EACH	******** EACH) R21 (69,684 E H)	ŕ
(3) ] (3) ] (34, (6) ] FRI UN	PERM AIRP PERM AIRP 842 EACH) PERM AIRP NGE BENEI IFORMS, M	ORT FIRE EQ ORT FIREFIC FITS (237,816	EUTENANT SR DUIPMENT OP SHTER SR17 (2 ) KETS (16,000)	ERATOR SR2	ĺ		DETAIL OF (3) PERM AIR (3) PERM AIR (34,482 EACH (6) PERM AIR FRINGE BEN UNIFORMS, I SAFETY GEA SUITS, STRU	PORT FIRE E ) PORT FIREFI EFITS (237,81 MEDICAL JAC R - SELF-CON	JEUTENANT QUIPMENT C IGHTER SR17 6) CKETS (16,000	OPERATOR SE (29,796 EACE 0)	R21 H)	PROXIMITY

Program ID:

TRN161

LIHUE AIRPORT

Structure #: 030113000000 Subject Committee:

TRN

			ЮН	JSE						SENA	ATE		
		2018			2019				2018			2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001													
						2,040,000	В						2,040,000
AI EQI (/B; **** HO	UIPMENT (T /2,040,000B *********************************	FOR AIRPO TRN161/BG) ) **********************************	RT RESCUE FIRE  ************************** S REQUEST:	******	*****	*****		EQUIPMENT (/B; /2,040,000 ****************** SENATE CON DETAIL OF	S FOR AIR (TRN161/E ()B) (*********************************	PORT RESCUE F 3G). ************************************	******	*****	******
AC	CESSORIES	(50,000)	T RESCUE FIRE 1		EIIICLE (36)	0,000 EACH)		ACCESSORII	ES (50,000)	ORT RESCUE FIE		VEHICLE	(760,000 LACII)
\$2,0	)40,000 NON	-RECURRI	NG.				:	\$2,040,000 NO	ON-RECUR	RING.			
							CHANGES BY MOF						
В				12.00		3,414,352					12.00		3,414,352
-	0.00	0.00	0	12.00	0.00	3,414,352		0.00	0.00	0	12.00	0.00	3,414,352
B N	104.00		28,188,495 841,500	116.00		30,487,303	BUD. TOTALS	104.00		28,188,495 841,500	116.00		30,487,303
-	104.00		29,029,995	116.00		30,487,303	TOTAL BUDGET	104.00		29,029,995	116.00		30,487,303

Program ID:

TRN163

PORT ALLEN AIRPORT

Structure #: 030114000000 Subject Committee:

TRN

TRANSPORTATION

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			1,841			1,841 B				1,841			1,841 B
_	0.00	0.00	1,841	0.00	0.00	1,841	_	0.00	0.00	1,841	0.00	0.00	1,841

- 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

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT

							CHANGES BY MOF							
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	_
							BUD. TOTALS							
В			1,841			1,841				1,841			1,841	В
_			1,841			1,841	TOTAL BUDGET			1,841			1,841	-

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

			НО	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	130.00	2.00	228,718,309	130.00	2.00	243,989,812	В	130.00	2.00	228,718,309	130.00	2.00	243,989,812 B
_	130.00	2.00	228,718,309	130.00	2.00	243,989,812		130.00	2.00	228,718,309	130.00	2.00	243,989,812
- 1			<u>.</u>					· · · · · · · · · · · · · · · · · · ·					
***	*****	*****	*****	*****	*****	******		*******	*****	******	*******	*****	******
FOF		6 POLICIES	E PROGRAM EF S, ALLOCATING ONNEL						NG POLIC	NCE PROGRAM I IES, ALLOCATIN RSONNEL			
100-001						2,000,000	В						2,000,000 B
AI STA (/B;	TEWIDE(TI /2,000,000B)	OR MECH RN195/BB). )	ANICAL SYSTEM					STATEWIDE( (/B; /2,000,000	S FOR ME (TRN195/B ()B)	CHANICAL SYST B).			CONTRACTS
HO	USE CONCU	JRS.						SENATE CON	ICURS.				
			S REQUEST: NGINEERING CO	ONSULTANT	SERVICES	(2,000,000)				OR'S REQUEST: DENGINEERING	CONSULTAN	IT SERVIC	ES(2,000,000)
101-001						3,700,000	R						3,700,000 B
AI (TR	N195/BB). /3,700,000B	OR SPECL	ST: AL MAINTENAN *********			TIDE	D	(TRN195/BB). (/B; /3,700,000	S FOR SPE	JEST: CIAL MAINTENA			EWIDE
HO	USE CONCU	JRS.						SENATE CON	ICURS.				
			S REQUEST: NGINEERING CO	ONSULTANT	SERVICES	(3,700,000)				OR'S REQUEST: DENGINEERING	CONSULTAN	IT SERVIC	ES(3,700,000)

Program ID: TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000
Subject Committee: TRN

SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS STATEWIDE (TRIN95BB), (B; /200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE(200,000)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRIN95BB), (B; //200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRIN95BB), (B; //200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRIN95BB), (B; //200,000B)  SUPPLEMENTAL REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  B SUPPLEMENTAL REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  B SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRIN95BB), (B; //200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRIN95BB), (B; //200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRIN95BB), (B; //200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)	Subject Co	ommittee:	TRN	TRANSP	PORTATION								
SEQ # Perm Temp				НО	USE					SEN.	ATE		
103-001  200,000 B  SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS STATEWIDE (TRN)55BB. (PR, 200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE(200,000)  SUPPLEMENTAL REQUEST: AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE(200,000)  B  SUPPLEMENTAL REQUEST: AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE(200,000)  B  SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE: STATEWIDE (TRN)55BB.) (PR, 200,000B)  B  SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE: STATEWIDE (TRN)55BB.) (PR, 200,000B)  B  SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE: STATEWIDE (TRN)55BB.) (PR, 200,000B)  B  SUPPLEMENTAL REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  B  SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN)55BB.) (PR. 200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN)55BB.) (PR. 200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)	SEO#	Perm		Amt	Perm		Amt	Perm		Amt	Perm		Amt
SUPPLEMENTAL REQUEST: ADD FUNDS POR AUTOMATED PASSPORT CONTROL KIOSKS STATEWIDE (TRN195BB). (#B; 200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE(200,000)  8,000,000 B  SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRN195BB). (#B; 200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRN195BB). (#B; 7,000,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICE(\$8,000,000)  SUPPLEMENTAL REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICE(\$8,000,000)  SUPPLEMENTAL REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICE(\$8,000,000)  B SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195BB). (#B; 200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195BB). (#B; 200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195BB). (#B; 200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195BB). (#B; 200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)  B SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195BB). (#B; 200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)  B SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMATIC TON SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)  B SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMATIC TON SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)				1 2222				1 41	1 cp				1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
ADD FUNDS FOR AÛTOMATED PASSPORT CONTROL KIOSKS STATEWIDE (IRNI95BB). (B; 200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE;200,000)  105-001  SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRN195BB). (B; %,000,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRN195BB). (B; %,000,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  SUPPLEMENTAL REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  B SUPPLEMENTAL REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  B SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195BB). (B; 7200,000B)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195BB). (B; 7200,000B)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195BB). (B; 7200,000B)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195BB). (B; 7200,000B)  ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  B SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195BB). (B; 7200,000B)  ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)							200,000 B	1					200,000 B
DETAIL OF GOVERNOR'S REQUEST: AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE(200,000)  105-001  8,000,000 B  SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRN195/BB). (B: ,800,0000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  SUPPLEMENTAL REQUEST: APPLICATION SYSTEM (TRN195/BB). (B: ,200,000 B)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRN195/BB). (B: ,8000,000B)  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  B  SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195/BB). (B: ,200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)	AI (TR (/B;	OD FUNDS (N195/BB). (7200,000B)	FOR AUTOM	ATED PASSPO				ADD FUNDS (TRN195/BB). (/B; /200,000B	FOR AUTON	MATED PASS			
AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE(200,000)  AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE(200,000)  8,000,000 B  SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRN195/BB). (/B; /8,000,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICE(8,000,000)  DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM(TRN195/BB). (/B; /200,000B)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM(TRN195/BB). (/B; /200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)													
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE (TRN195/BB). (/B; /8,000,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM (TRN195/BB). (/B; /200,000B)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE (TRN195/BB). (/B; /8,000,000B)  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  B  SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM(TRN195/BB). (/B; /200,000B)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM(TRN195/BB). (/B; /200,000B)  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)					SK MAINTEN	ANCE(200,00	00)				OSK MAINTI	ENANCE(200,	000)
ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRN195/BB). (/B; /8,000,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRN195/BB). (/B; /8,000,000B)  DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM(TRN195/BB). (/B; /200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)  ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRN195/BB). (/B; /8,000,000B)  (/B; /8,000,000B)  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)  ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRN195/BB). (/B; /8,000,000B)  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)	105-001						8,000,000 B						8,000,000 B
DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  106-001  200,000 B  SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM(TRN195/BB). (/B; /200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)  ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM(TRN195/BB). (/B; /200,000B)  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)	AI STA (/B;	DD FUNDS ATEWIDE(7 ; /8,000,000I	FOR ENVIRO ΓRN195/BB). B)	ONMENTAL ST			CE	ADD FUNDS STATEWIDE( (/B; /8,000,000	5 FOR ENVIR TRN195/BB). DB)	ONMENTAL			NCE
ARCHITECTURAL AND ENGINÈERING CONSULTANT SERVICES(8,000,000)  106-001  200,000 B  SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195/BB). (/B; /200,000B)  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)  ARCHITECTURAL AND ENGINÈERING CONSULTANT SERVICES(8,000,000)  ARCHITECTURAL AND ENGINÈERING CONSULTANT SERVICES(8,000,000)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195/BB). (/B; /200,000B)  *********************************	НО	USE CONC	URS.					SENATE CON	ICURS.				
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195/BB). (/B; /200,000B)  *********************************					ONSULTANT	SERVICES(8	8,000,000)				CONSULTA	NT SERVICES	3(8,000,000)
ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195/BB). (/B; /200,000B) **********************************	106-001						200,000 В						200,000 B
DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)  DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)	AI CO (/B;	OD FUNDS MMUNICA (/200,000B)	FOR MASS N TION SYSTE	IOTIFICATION M (TRN195/BB)	).			ADD FUNDS COMMUNICA (/B; /200,000B	FOR MASS: ATION SYSTE )	NOTIFICATIO EM (TRN195/B	B).		
AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)  AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000)	НО	USE CONC	URS.					SENATE CON	ICURS.				
\$100 000 NOV PEGUPPING					JBSCRIPTION	N(200,000)					SUBSCRIPTI	ON(200,000)	
\$106,000 NON-RECURRING. \$106,000 NON-RECURRING.	\$10	6,000 NON-	RECURRING					\$106,000 NON	-RECURRING	G.			

Program ID:

Subject Committee:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

TRN

			ноц	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В						14,100,000							14,100,000 B
	0.00	0.00	0	0.00	0.00	14,100,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	14,100,000
							BUD. TOTALS						
В	130.00	2.00	228,718,309	130.00	2.00	258,089,812		130.00	2.00	228,718,309	130.00	2.00	258,089,812 B
	130.00	2.00	228,718,309	130.00	2.00	258,089,812	TOTAL BUDGET	130.00	2.00	228,718,309	130.00	2.00	258,089,812

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000

TRANSPORTATION

			HOU	USE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	113.00	2.00	27,118,386	113.00	2.00	27,882,117 B	113.00	2.00	27,118,386	113.00	2.00	27,882,117 H
•	113.00	2.00	27,118,386	113.00	2.00	27,882,117	113.00	2.00	27,118,386	113.00	2.00	27,882,117
- 1												
***	******	******	*********	*****	******	*****	******	******	*******	******	******	******
			TE THE SAFE A						TATE THE SAFE			
			O, WITHIN, AND ERCIAL HARBOI						NTO, WITHIN, AI MERCIAL HARB			
	RVICES AT E			KTACILITIES	AND SUL	OKTING	SERVICES AT			OK FACILITI	ILS AND SO	DITORTING
20-001												
						(8,060,000) B						(8,060,000) H
	PPLEMENTA	•					SUPPLEMEN'					
			FROM HONOLU						OS FROM HONOI			
	KBORS ADN ; /-8,060,000I		ION(TRN395/CB	) FOR SPECIA	AL MAINTE	ENANCE.	(/B; /-8,060,00		ATION(TRN395/0	JB) FOR SPE	CIAL MIAIN	TENANCE.
	, , ,	/	******	*****	*****	*****	*******	*******	******	******	******	*****
НО	USE CONCU	JRS.					SENATE CON	ICURS.				
Dl	ETAIL OF GO	OVERNOR'S	S REQUEST:				DETAIL OF	GOVERNO	R'S REQUEST:			
SPI	ECIAL MAIN	TENANCE	(-8,060,000)				SPECIAL MA	INTENANO	CE (-8,060,000)			
SEI	E TRN395 SE	Q. NO. 20-0	01.				SEE TRN395 S	SEQ. NO. 2	0-001.			
80-001												
				1.00	(1.00)	В				1.00	(1.00)	I
	PPLEMENTA						SUPPLEMEN'	TAL REQU	JEST:			
	` '	POSITION 1	FROM TEMPORA	ARY TO PERI	MANENT(T	RN301/CC).	*	I) POSITIO	N FROM TEMPO	RARY TO PE	RMANEN	Γ(TRN301/CC).
(/B	; 1.00/B)	******	*****	*****	******	*****	(/B; 1.00/B)	******	******	*****	******	*****
НО	USE CONCU						SENATE CON					
Di	ETAIL OF GO	OVERNOR'S	S REOUEST:				DETAIL OF	GOVERNO	OR'S REQUEST:			
			NAL III SR20 (#1				(1) GENERAL					

CHANGES BY MOF

В

1.00

(1.00)

(8,060,000)

1.00

(1.00)

(8,060,000) B

Program ID:

Subject Committee:

TRN301

HONOLULU HARBOR

Structure #: 030201000000

TRN

			ноп	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	1.00	(1.00)	(8,060,000)	TOTAL CHANGES	0.00	0.00	0	1.00	(1.00)	(8,060,000)
•							BUD. TOTALS						
В	113.00	2.00	27,118,386	114.00	1.00	19,822,117		113.00	2.00	27,118,386	114.00	1.00	19,822,117 B
	113.00	2.00	27,118,386	114.00	1.00	19,822,117	TOTAL BUDGET -	113.00	2.00	27,118,386	114.00	1.00	19,822,117

Program ID:

TRN303

#### KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

Subject Co	mmittee:	TRN	INAMSPO	ORTATION			<u> </u>						
			НО	USE						SENA	ATE		
TEO #	n	2018 T		n	2019			n	2018		<b>.</b>	2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00		1,889,662	6.00		1,876,148	В	6.00		1,889,662	6.00		1,876,148
	6.00	0.00	1,889,662	6.00	0.00	1,876,148		6.00	0.00	1,889,662	6.00	0.00	1,876,148
- 1													
****	*****	*****	*****	*****	*****	*****		*****	*****	*****	*****	*****	******
OBJ	ECTIVE: TO	D FACILITA	TE THE SAFE A	ND EFFICIEN	NT MOVEM	ENT OF		OBJECTIVE:	TO FACILI	TATE THE SAFE	AND EFFICI	IENT MOVE	MENT OF
PEO	PLE AND C	GOODS INTO	O, WITHIN, AND	OUT OF TH	E STATE BY	PROVIDING		PEOPLE AND	GOODS IN	NTO, WITHIN, A	ND OUT OF T	THE STATE	BY PROVIDING
			RCIAL HARBO		S AND SUPP	ORTING				MERCIAL HARB			PPORTING
SER	VICES AT K	(ALAELOA)	BARBERS POIN	IT HARBOR.				SERVICES AT	KALAELC	OA BARBERS PO	INT HARBOI	R.	
20-001													
						(610,000)	В						(610,000) I
SUP	PLEMENTA	AL REQUES	Т:					SUPPLEMEN	TAL REOU	EST:			
			FROM KALAELO	OA BARBERS	S POINT HA	RBOR				S FROM KALAE	ELOA BARBE	ERS POINT I	HARBOR
`	,		S ADMINISTRAT	TION(TRN395	S/CB) FOR S	PECIAL		,		RS ADMINISTR	ATION(TRN:	395/CB) FOF	R SPECIAL
	NTENANC:	E.						MAINTENAN					
	/-610,000B)	*****	*****	*****	******	*****		(/B; /-610,0001	·	*****	******	******	******
	JSE CONCU							SENATE CON					
		OVERNOR'S ITENANCE (	-					DETAIL OF SPECIAL MA		R'S REQUEST:			
SI L	CIAL MAIN	(ILIMICE (	-010,000)					SI ECIAL MA	INTENANC	£ (-010,000)			
SEE	TRN395 SE	Q. NO. 20-00	)1.					SEE TRN395	SEQ. NO. 20	)-001.			
							CHANGES BY MOF	,					
В						(610,000)							(610,000) H
	0.00	0.00	0	0.00	0.00	(610,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(610,000)
_							BUD. TOTALS						
В	6.00		1,889,662	6.00		1,266,148		6.00		1,889,662	6.00		1,266,148 H
_	6.00		1,889,662	6.00		1,266,148	TOTAL BUDGET	6.00		1,889,662	6.00		1,266,148

Program ID:

TRN311

HILO HARBOR

Structure #: 030204000000

TD ANSDODTATION

Subject Co	mmittee:	TRN	TRANSPO	ORTATION								
			НОГ	JSE					SENA	ATE		
SEQ#	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
SEQ II	14.00	Temp	3,357,490	15.00	Temp	3,683,431 B	14.00	Temp	3,357,490	15.00	тетр	3,683,431 B
_	14.00	0.00	3,357,490	15.00	0.00	3,683,431	14.00	0.00	3,357,490	15.00	0.00	3,683,431
- 1	11.00	0.00	3,337,170		0.00	3,003,131		0.00	3,557,170		0.00	3,003,131
***	******	******	******	*****	******	*****	*******	*****	******	******	******	******
PEC ANI	PLE AND ( D MAINTAI	GOODS INTO	TE THE SAFE AI O, WITHIN, AND MERCIAL HARB OR.	OUT OF TH	E STATE BY	Y PROVIDING	PEOPLE AND	GOODS IN AINING CO	MMERCIAL HA	ND OUT OF T	THE STATE	BY PROVIDING
20-001						(1,475,000) B						(1,475,000) B
TR ADN (/B;	ANSFER-O MINISTRAT /-1,475,0001	TION (TRN39 B)	T: FROM HILO HAI 95/CB) FOR SPEC	CIAL MAINTI	ENANCE.		ADMINISTRA (/B; /-1,475,00	OUT FUND ATION (TRN 0B)	EST: S FROM HILO H I395/CB) FOR SP	ECIAL MAIN	ITENANCE.	O HARBORS
НОГ	JSE CONCU	JRS.					SENATE CON	ICURS.				
		OVERNOR'S NTENANCE (					DETAIL OF ( SPECIAL MA		R'S REQUEST: CE (-1,475,000)			
SEE	TRN395 SE	EQ. NO. 20-00	01.				SEE TRN395 S	SEQ. NO. 20	0-001.			
100-001						( 000 P						( 000 P
						6,000 B						6,000 B
AD (/B;	DD FUNDS I /6,000B)		T: WASTE DISPOSA	`	,		(/B; /6,000B)	FOR SOLI	EST: D WASTE DISPO		,	
	JSE CONCU						SENATE CON					
		OVERNOR'S 'IES - GARB	•						R'S REQUEST: RBAGE (6,000)			

Program ID:

TRN311

HILO HARBOR

Structure #: 030204000000 Subject Committee:

TRN

			HOU	SE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
						7,000	В						7,000 H
AE (/B; **** HOU	/7,000B) ************** USE CONCU	FOR OTHER  **************  JRS.  DVERNOR'S	CURRENT EXPE	`	,	******		(/B; /7,000B) ***************** SENATE COI DETAIL OF	S FOR OTH	ER CURRENT E.  ***********************************	`	,	*******
							CHANGES BY MOF						
В						(1,462,000)							(1,462,000) I
_	0.00	0.00	0	0.00	0.00	(1,462,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,462,000)
_							BUD. TOTALS						
В	14.00		3,357,490	15.00		2,221,431		14.00		3,357,490	15.00		2,221,431 H
-	14.00		3,357,490	15.00		2.221.431	TOTAL BUDGET	14.00		3,357,490	15.00		2,221,431

Program ID:

TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

			HOL	ICE					CERT	TE		
		2010	НОГ	JSE	2010			2010	SENA	ATE	2010	
SEQ#	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
SEQ II	2.00	Temp	1,376,431	2.00	Temp	1,386,578 B	2.00	Temp	1,376,431	2.00	Temp	1,386,578 B
-	2.00											1,500,570 B
_	2.00	0.00	1,376,431	2.00	0.00	1,386,578	2.00	0.00	1,376,431	2.00	0.00	1,386,578
- 1												
+++4	.+++++++++	.+++++++++	*****	****		***	******	***		****	<b></b>	******
PEC AN	OPLE AND C D MAINTAI	GOODS INTO	TE THE SAFE AND, WITHIN, AND MERCIAL HARB HARBOR.	OUT OF THI	E STATE BY	' PROVIDING	PEOPLE AND	GOODS IN AINING CO	MMERCIAL HA	ND OUT OF T	THE STATE	BY PROVIDING
20-001						(615,000) B						(615,000) B
TR HAI (/B;	ANSFER-OR RBORS ADM /-615,000B)	MINISTRAT	T: FROM KAWAIH <i>I</i> ION(TRN39 <i>5</i> /CB)	FOR SPECIA	AL MAINTE	NANCE.	HARBORS AI (/B; /-615,000I	OUT FUND OMINISTRA B)	S FROM KAWA ATION(TRN395/0	CB) FOR SPE	CIÀL MAIN	,
НО	USE CONCU	JRS.					SENATE CON	ICURS.				
		OVERNOR'S ITENANCE (					DETAIL OF ( SPECIAL MA		R'S REQUEST: CE (-615,000)			
SEE	E TRN395 SE	Q. NO. 20-00	01.				SEE TRN395 S	SEQ. NO. 20	0-001.			
100-001												
						6,000 B						6,000 B
AI (/B;	DD FUNDS I /6,000B)		T: WASTE DISPOSA		,	****	(/B; /6,000B)	FOR SOLI	EST: D WASTE DISP(	`	,	****
НО	USE CONCU	JRS.					SENATE CON	ICURS.				
		OVERNOR'S IES - GARB	•						R'S REQUEST: RBAGE (6,000)			

Program ID:

TRN313

KAWAIHAE HARBOR

Structure #: 030205000000 Subject Committee:

TRN

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001													
						9,111	В						9,111 I
AI (/B; **** HO	DD FUNDS F /9,111B) ************** USE CONCU	**************************************	LICITY (TRN313/0		*****	*****	(/ * S	'B; /9,111B) ************ ENATE CON	S FOR ELEC	cs I: cTRICITY (TRN3 c************************************	,	*****	******
							CHANGES BY MOF						
В						(599,889)							(599,889) I
В	0.00	0.00	0	0.00	0.00	(599,889)	_	0.00	0.00	0	0.00	0.00	(599,889) I (599,889)
B -	0.00	0.00	0	0.00	0.00		_	0.00	0.00	0	0.00	0.00	
B - - B	0.00	0.00	1,376,431	0.00	0.00		TOTAL CHANGES	0.00	0.00	1,376,431	0.00	0.00	(599,889) I (599,889) 786,689 I

Program ID:

TRN331

KAHULUI HARBOR

Structure #: 030206000000

Subject Co	ommittee:	TRN	TRANSPO	ORTATION								
			ноц	JSE					SENA	ATE		
SEQ#	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
SEQ#	18.00	Temp	4,211,471	18.00	Temp	4,578,331 B	18.00	тетр	4,211,471	18.00	remp	4,578,331 B
-	18.00	0.00	4,211,471	18.00	0.00	4,578,331	18.00	0.00	4,211,471	18.00	0.00	4,578,331
- 1	18.00	0.00	7,211,7/1	16.00	0.00	4,376,331		0.00	7,211,7/1	10.00	0.00	7,376,331
***	******	******	*****	*****	******	*****	******	******	*****	*****	*****	*****
OB			TE THE SAFE A				ORIFCTIVE:	TO FACILI	ΓATE THE SAFE	AND FFFICI	FNT MOVE	EMENT OF
			O, WITHIN, AND									BY PROVIDING
			MERCIAL HARB	OR FACILIT	IES AND SU	JPPORTING			MMERCIAL HA	RBOR FACIL	ITIES AND	SUPPORTING
SEI	RVICES AT I	KAHULUI H	ARBOR.				SERVICES AT	KAHULUI	HARBOR.			
20-001												
						(1,580,000) B						(1,580,000) B
		AL REQUES					SUPPLEMEN					
			FROM KAHULU	,	,				S FROM KAHUI			,
	KBORS ADI [/-1,580,000]		ION(TRN395/CB)	FOR SPECI	AL MAINTE	ENANCE.	(/B; /-1,580,00		ATION(TRN395/0	JB) FOR SPE	CIAL MAIN	TENANCE.
. ,	, , ,	,	******	*****	*****	*****	( / / /	,	******	*****	*****	******
НО	USE CONC	URS.					SENATE CON	ICURS.				
DI	ETAIL OF G	OVERNOR'S	S REQUEST:				DETAIL OF	GOVERNO:	R'S REQUEST:			
SPE	ECIAL MAIN	NTENANCE	(-1,580,000)				SPECIAL MA	INTENANC	CE (-1,580,000)			
SEI	E TRN395 SI	EQ. NO. 20-0	01.				SEE TRN 395	SEQ. NO. 20	0-001.			
101-001						20.000 B						20,000 B
						20,000 B						20,000 B
		AL REQUES			NATIONAL AND	DE GNOTEN (	SUPPLEMEN'			EL EVIGION G	IIDA/EILI A	NGE GNGTEN
			D CIRCUIT TELF M (TRN331/CF).	EVISION SUF	CVEILLANC	LE SYSIEM			SED CIRCUIT TH AM (TRN331/CF		UKVEILLA	NCE SYSTEM
	(20,000B)	Likookii	vi (11d (55 l Ci ).				(/B; /20,000B)		Tuvi (Tid 133 b Ci	)•		
***	******	******	******	*****	******	*****	*******	******	******	*****	******	******
НО	USE CONC	URS.					SENATE CON	ICURS.				
		OVERNOR'S							R'S REQUEST:			
CLO	OSED CIRC	UIT TELEVI	SION MAINTEN.	ANCE SERV	ICE (20,000)		CLOSED CIR	CUIT TELE	VISION MAINTI	ENANCE SER	RVICE (20,00	00)

Program ID:

TRN331

KAHULUI HARBOR

Structure #: 030206000000 Subject Committee:

TRN

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
02-001												
						6,000 B	T.					6,000
SUPI	PLEMENT	AL REQUEST	:				SUPPLEMENT	TAL REQUES	ST:			
			VASTE DISPOS	AL(TRN331/0	CF).				WASTE DISP	OSAL(TRN33	31/CF).	
(/B; /	(6,000B)						(/B; /6,000B)					
****	*********	******	******	*****	******	*****	*******	******	*****	******	******	*****
HOU	SE CONCU	URS.					SENATE CON	ICURS.				
DET	TAIL OF G	OVERNOR'S	REQUEST:				DETAIL OF 0	GOVERNOR'S	S REOUEST:			
		TIES - GARBA					OTHER UTILI		-			
103-001												
						3,500 B	1					3,500
SUPI	PLEMENT	AL REQUEST	·				SUPPLEMEN	TAL REQUES	ST:			
ADI	D FUNDS I	FOR OTHER	CURRENT EXP	ENSES (TRN	331/CF).		ADD FUNDS	FOR OTHER	R CURRENT E	XPENSES(TI	RN331/CF).	
(/B; /	(3,500B)						(/B; /3,500B)					
****	*******	*****	******	*****	******	*****	********	******	*****	*****	******	*****
HOU	SE CONCU	URS.					SENATE CON	ICURS.				
DET	TAIL OF G	OVERNOR'S	REOUEST:				DETAIL OF 0	GOVERNOR'	S REOUEST:			
		ND TELEGR.					TELEPHONE		•			
	ERNET (500		,				INTERNET (5					
104-001												
						18,000 B	1					18,000
SUPI	PLEMENT	AL REQUEST	:				SUPPLEMENT	TAL REQUES	ST:			
		FOR WATER(							R(TRN331/CF)			
	(18,000B)						(/B; /18,000B)		,			
****	******	******	*****	******	******	*****	*******	*****	*****	******	*****	******
HOU	SE CONCU	URS.					SENATE CON	ICURS.				
DET	TAIL OF G	OVERNOR'S	REQUEST:				DETAIL OF (	GOVERNOR'S	S REQUEST:			
DE							·					

Program ID:

TRN331

KAHULUI HARBOR

Structure #: 030206000000 Subject Committee:

TRN

			TIOT:	IOP						CEN	· mp		
			ноп	SE						SENA	TE		
	-	2018		-	2019			-	2018		-	2019	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
05-001													
						119,786	В						119,786
AI (/B; **** HOI	D FUNDS F /119,786B) ************* JSE CONCU	************  JRS.  OVERNOR'S	T: RICITY (TRN331/ ***********************************	,	******	******	,	(/B; /119,786) ************** SENATE CO	S FOR ELEC B) ***********************************	EST: CTRICITY (TRN3 ************************************	,	*****	*******
							CHANGES BY MOF						
В						(1,412,714)							(1,412,714)
_	0.00	0.00	0	0.00	0.00	(1,412,714)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,412,714)
_							BUD. TOTALS						
В	18.00		4,211,471	18.00		3,165,617		18.00		4,211,471	18.00		3,165,617
-	18.00		4,211,471	18.00		3,165,617	TOTAL BUDGET	18.00		4,211,471	18.00		3,165,617

Program ID: TRN333

HANA HARBOR

030212000000 Structure #: Subject Committee: TRN

Subject Co		TRN											
		2010	HOU	JSE	2010				2010	SENA	ATE	2010	
SEQ#	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
		•	42,519		•	42,519	В			42,519			42,519 B
-	0.00	0.00	42,519	0.00	0.00	42,519	<u> </u>	0.00	0.00	42,519	0.00	0.00	42,519
- 1							I						
****	******	******	******	******	*****	*****		******	******	******	******	******	******
			E THE SAFE A							ATE THE SAFE			
			WITHIN, AND ERCIAL HARB							O, WITHIN, AI IMERCIAL HAI			SY PROVIDING Upporting
		HANA HARBO		ORTHOLDI				SERVICES AT			idon mere		orr out in to
20-001													
						(30,000)	В						(30,000) B
		AL REQUEST:		DD OD (TD)	222/ST) TO 11			SUPPLEMENT					V. DD OD G
			ROM HANA HA /CB) FOR SPEC			ARBORS				FROM HANA 95/CB) FOR SP			HARBORS
(/B;	/-30,000B)	`	ŕ					(/B; /-30,000B	)	,			
			*******	******	*****	******				******	******	******	******
но	USE CONCU	JRS.						SENATE CON	ICURS.				
		OVERNOR'S						DETAIL OF					
SPE	CIAL MAIN	TENANCE (-	30,000)					SPECIAL MA	INTENANCE	(-30,000)			
SEE	E TRN395 SE	EQ. NO. 20-001						SEE TRN395	SEQ. NO. 20-0	001.			
							CHANGES BY MOI	7					
В						(30,000)							(30,000) B
-	0.00	0.00	0	0.00	0.00	(30,000)		0.00	0.00	0	0.00	0.00	(30,000)
В			42,519			12,519	BUD. TOTALS			42,519			12,519 B
-			42,519	-		12 510	TOTAL BUDGET			42,519			12,519

Program ID:

TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000

			ЮН	JSE						SENA	<b>ATE</b>		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		846,841	1.00		851,224	В	1.00		846,841	1.00		851,224 E
	1.00	0.00	846,841	1.00	0.00	851,224	_	1.00	0.00	846,841	1.00	0.00	851,224
- 1							ı						
***	******	******	******	*****	******	*****		******	******	*****	*****	******	******
OB	JECTIVE: TO	O FACILITAT	E THE SAFE A	ND EFFICIEN	IT MOVEME	ENT OF		OBJECTIVE:	TO FACILIT	ATE THE SAFE	AND EFFIC	ENT MOVE	MENT OF
			, WITHIN, AND					PEOPLE AND	GOODS IN	TO, WITHIN, A	ND OUT OF T	THE STATE	BY PROVIDING
			IERCIAL HARB	OR FACILIT	IES AND SU	PPORTING				MMERCIAL HA	RBOR FACIL	ITIES AND	SUPPORTING
SE.	RVICES AT K	KAUNAKAKA	AI HARBOR.					SERVICES AT	`KAUNAKA	KAI HARBOR.			
20-001													
						(650,000)	В						(650,000) E
SU	PPLEMENTA	AL REQUEST	:					SUPPLEMEN	TAL REQUE	EST:			
T	RANSFER-O	UT FUNDS F	ROM KAUNAK					TRANSFER-	OUT FUNDS	S FROM KAUNA		,	,
			ON(TRN395/CB)	) FOR SPECL	AL MAINTE	NANCE.				TION(TRN395/0	CB) FOR SPE	CIAL MAIN	ΓENANCE.
(	; /-650,000B) ******		******	*****	*****	*****		(/B; /-650,000)	,	*****	*****	******	******
НО	USE CONCU	JRS.						SENATE CON					
ъ.	ETAH OF G	OLIEDNIODIG	DEOLIEGE.					DETAIL OF	COLUEBNIOS	NG BEOLIEGE			
		OVERNOR'S ITENANCE (-	•					SPECIAL MA		C'S REQUEST:			
511	LCI/IL WI/III	TEITHICE (	030,000)					SI LCIAL IVIA	IIII	L (-030,000)			
SE	E TRN395 SE	EQ. NO. 20-00	1.					SEE TRN395	SEQ. NO. 20-	001.			
							CHANGES BY MOF	۲					
В						(650,000)							(650,000) E
	0.00	0.00	0	0.00	0.00	(650,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(650,000)
-	4.00		0.4.5.0.4.5	4.00		204.25	BUD. TOTALS	4.00		0.4.5.0.44	4.00		204.22: -
В	1.00		846,841	1.00		201,224		1.00		846,841	1.00		201,224 E
	1.00		846,841	1.00		201,224	TOTAL BUDGET	1.00		846,841	1.00		201,224

Program ID:

TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000

TD A NCDODT A TION

Subject Co	ommittee:	TRN	TRANSPO	PRTATION				+					
			HOU	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		446,963	1.00		474,606	В	1.00		446,963	1.00		474,606 B
_	1.00	0.00	446,963	1.00	0.00	474,606		1.00	0.00	446,963	1.00	0.00	474,606
OB. PEC AN	IECTIVE: TO OPLE AND O D MAINTAI	O FACILITAT GOODS INTO	TE THE SAFE AND WITHIN, AND MERCIAL HARBON.	ND EFFICIEN OUT OF TH	NT MOVEME E STATE BY	ENT OF PROVIDING		OBJECTIVE: PEOPLE ANI AND MAINT	TO FACILIT O GOODS IN AINING COI	TATE THE SAFE TO, WITHIN, AI MMERCIAL HA	AND EFFICI	ENT MOVEI THE STATE I	MENT OF BY PROVIDING
20-001						(400,000)	В						(400,000) B
TR HAI (/B;	ANSFER-O RBORS ADN /-400,000B)	MINISTRATI(	T: ROM KAUMAL ON(TRN395/CB)	FOR SPECI	AL MAINTE	NANCE.		HARBORS A (/B; /-400,000 *********	-OUT FUND DMINISTRA B) ******	EST: S FROM KAUM. TION(TRN395/C	CB) FOR SPE	CIAL MAINT	ΓENANCE.
DE		OVERNOR'S NTENANCE (-	-					SENATE COI DETAIL OF SPECIAL MA	GOVERNOI	R'S REQUEST: E (-400,000)			
SEE	E TRN395 SE	EQ. NO. 20-00	1.					SEE TRN395	SEQ. NO. 20	-001.			

Program ID:

TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000

			HOU	USE					SEN	ATE		
		2018			2019			2018			2019	
Ξ <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001												
						57,400 B						57,400 H
AD (/B;	D FUNDS 1 /57,400B)		: LAPAU HARB( ******	`	,	*****	(/B; /57,400B)	FOR KAUM.	5T: ALAPAU HAF	`	,	******
JOH	JSE CONC	URS.					SENATE CON	ICURS.				
DIES GAS JAN SAF OTH MOTO FRE POS TEL INTI TRA SUB OTH ELE WAT OTH REN REP REP PER TEL	SEL FUEL (	VEHICLE (2,1 UPPLIES (600 LIES (1,000) ATING SUPPL CLES – TIES A JIES (500) DELIVERY (1) ND TELEGRA (10) TION, INTRA ALLOWANC EL AND SUBS (10,000) R AND MAIN QUIPMENT (1 MAINTENAN MAINTENAN RVICES REN 20,000)	000) DIES (400) AND TUBES (40) CHARGE (5,500) APH (1,000) STATE (5,000) E, INTRASTAT DISTENCE (500) TENANCE (400)	TE(3,000)  ROUTINE (4 HICLE NORM IGUISHERS (2 HERS- CLOS	MÁL REPAIR( 300)	(1,000)	DETAIL OF OUT DIESEL FUELT GAS - MOTOR JANITORIAL SAFETY SUPPOSTAGE (10) TELEPHONE INTERNET (7) TRANSPORT SUBSISTENCE OTHER TRAVELECTRICITY WATER (3,000) OTHER REPAIR AND REPAIR AND REPAIR AND REPAIR AND REPAIR AND REPAIR AND PERSONAL STELEVISION MISCELLANE	2(100) R VEHICLE (2 SUPPLIES (66) PLIES (1,000) ATING SUPP ICLES – TIES PLIES (500) D DELIVERY 0) AND TELEGI 000) ATION, INTR. E ALLOWAN YEL AND SUE Y (10,000) IR AND MAI EQUIPMENT ( MAINTENAN MAINTENAN MAINTENAN ERVICES RE (20,000)	2,000) PLIES (400) AND TUBES (400) AND TUBES (400) CHARGE (5,5) RAPH (1,000) ASTATE (5,00) ICE, INTRAST BSISTENCE (50) NTENANCE (40,000) NCE GROUNE NCE MOTOR (10,000) NCE FIRE EXT NDERED BY (10,000)	00)  CATE (3,000)  00)  400)  OS - ROUTINE VEHICLE NO!  FINGUISHERS  OTHERS - CLO	RMÁL REPAI S(300) OSED CIRCUI	
						CHANGE	S BY MOF					

							CHANGES BY MOF							
В						(342,600)							(342,600)	В
	0.00	0.00	0	0.00	0.00	(342,600)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(342,600)	
							BUD. TOTALS							
В	1.00		446,963	1.00		132,006		1.00		446,963	1.00		132,006	В
	1.00		446,963	1.00		132,006	TOTAL BUDGET	1.00		446,963	1.00		132,006	

Program ID:

TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

TRANSPORTATION

			HOU	SE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
_	15.00		4,906,271	15.00		3,754,849 B	15.00		4,906,271	15.00		3,754,849 E
-	15.00	0.00	4,906,271	15.00	0.00	3,754,849	15.00	0.00	4,906,271	15.00	0.00	3,754,849
- 1												
****	******	*****	******	*****	******	*****	*******	******	******	******	******	******
			TE THE SAFE AN						TATE THE SAFE			
			O, WITHIN, AND						, ,			BY PROVIDING
	NAINTAI RVICES AT N		MERCIAL HARB	OK FACILITI	ES AND SU	PPORTING	SERVICES AT		MMERCIAL HA	KBOK FACIL	ITIES AND	SUPPORTING
						ı						
20-001						(1,280,000) B						(1,280,000) E
						(1,280,000) B						(1,280,000)
	PPLEMENTA			II I II A DDOF	(TDN12 (1/0	IC) TO	SUPPLEMENT			IIIII I II A D.D.	OD (TD) 12 (1	I/GG) TO
			FROM NAWILIW (ON(TRN395/CB)						S FROM NAWIL ATION(TRN395/0			
	/-1,280,000E		(11d (3)3/CD)	TOR SI ECII	ib while	JANUEL.	(/B; /-1,280,000		111011(11013)3/1	OD) I OK SI L		TERRITOE.
***	******	*****	******	******	******	*****	*******	******	******	******	*******	******
НО	USE CONCU	JRS.					SENATE CON	CURS.				
DE	ETAIL OF GO	OVERNOR'S	REQUEST:				DETAIL OF O	GOVERNO	R'S REQUEST:			
SPE	ECIAL MAIN	ITENANCE (	(-1,280,000)				SPECIAL MAI	INTENANC	E (-1,280,000)			
SEE	E TRN395 SE	Q. NO. 20-00	)1.				SEE TRN395 S	SEQ. NO. 20	-001.			
100-001						55,100 B						55,100 E
						55,100 Б						55,100 E
	PPLEMENTA	•		aa)			SUPPLEMENT			(1/00)		
	)D FUNDS F /55,100B)	OR ELECTI	RICITY (TRN361/	CG).			(/B; /55,100B)	FOR ELEC	CTRICITY (TRN3	61/CG).		
,	, ,	*****	*****	*****	******	*****	( / / /	******	******	******	******	*****
НО	USE CONCU	JRS.					SENATE CON	ICURS.				
	ETAIL OF GO		REQUEST:						R'S REQUEST:			
ELE	ECTRICITY (	(55.100)					ELECTRICITY	7 (55 100)				

CHANGES BY MOF

(1,224,900)

Program ID:

Subject Committee:

TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

TRN

TRANSPORTATION

			HOU	JSE						SENA	<b>NTE</b>		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	(1,224,900)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,224,900)
							BUD. TOTALS						
В	15.00		4,906,271	15.00		2,529,949		15.00		4,906,271	15.00		2,529,949 B
	15.00		4,906,271	15.00		2,529,949	TOTAL BUDGET -	15.00		4,906,271	15.00		2,529,949

Program ID:

TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

TD A NCDODT A TION

									~			
			ноп	JSE					SENA	ATE		
SEQ#	D	2018	A4	D	2019 Tamar	A4	D	2018	<b>A 4</b>	D	2019 Tamar	A4
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
_	1.00		473,840	1.00		477,885 B	1.00		473,840	1.00		477,885 E
_	1.00	0.00	473,840	1.00	0.00	477,885	1.00	0.00	473,840	1.00	0.00	477,885
- 1												
****	*****	*****	******	******	*****	*****	*******	*****	******	******	:*****	******
OBJ	ECTIVE: TO	) FACILITAT	E THE SAFE AN	ND EFFICIEN	IT MOVEME	ENT OF	OBJECTIVE:	TO FACILIT	ATE THE SAFE	AND EFFICI	ENT MOVE	MENT OF
			, WITHIN, AND						TO, WITHIN, A			
			IERCIAL HARB	OR FACILIT	ES AND SU	PPORTING			MMERCIAL HA	RBOR FACIL	ITIES AND S	SUPPORTING
SER	VICES AT P	ORT ALLEN	HARBOR.				SERVICES AT	PORT ALLI	EN HARBOR.			
20-001												
						(300,000) B						(300,000) H
SUP	PLEMENTA	AL REQUEST	}				SUPPLEMEN'	TAL REQUE	EST:			
			ROM PORT ALI			,			S FROM PORT A			
		MINISTRATIO	ON(TRN395/CB)	FOR SPECIA	AL MAINTEN	NANCE.			TION(TRN395/0	CB) FOR SPE	CIAL MAIN	ΓENANCE.
( /	/-300,000B) ******	******	******	******	******	*****	(/B; /-300,000I	/	*****	******	******	******
HOU	JSE CONCU	JRS.					SENATE CON	ICURS.				
DE	TAIL OF C	NEDNODIC	DEOLIEGT				DETAIL OF	COVEDNO	NG DEOLIEGT			
		OVERNOR'S TENANCE (-					SPECIAL MA		C'S REQUEST: E (-300,000)			
SEE	TRN395 SE	Q. NO. 20-00	1				SEE TRN395 S	SEO NO 20-	.001			
		Q. 1. 3. 20 00						20				
100-001						( 0(0 P						( 0 ( 0 )
						6,868 B						6,868 E
		AL REQUEST		(G.G.)			SUPPLEMEN'			(2/55)		
		OR ELECTR	ICITY (TRN363/	CG).				FOR ELEC	TRICITY (TRN3	63/CG).		
(/D; ****	/6,868B) ******	******	******	******	*****	*****	(/B; /6,868B)	*****	******	*****	******	******
НОГ	JSE CONCU	JRS.					SENATE CON	ICURS.				
DF	TAIL OF GO	OVERNOR'S	REQUEST				DETAIL OF 0	GOVERNOR	L'S REQUEST:			
21	CTRICITY (		40.001.				ELECTRICITY		E TEQUEDI.			

Program ID:

TRN363

PORT ALLEN HARBOR

Structure #: 030209000000 Subject Committee:

TRN

TRANSPORTATION

			HOU	SE						SENA	<b>TE</b>		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	(293,132)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(293,132)
_							BUD. TOTALS						
В	1.00		473,840	1.00		184,753		1.00		473,840	1.00		184,753 B
-	1.00		473,840	1.00		184,753	TOTAL BUDGET	1.00		473,840	1.00		184,753

Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000 Subject Committee:

TRN

TRANSPORTATION

			HOU	SE						SENA	<b>NTE</b>		
		2018			2019				2018			2019	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	77.00	1.00	69,908,769	77.00	1.00	69,997,645	В	77.00	1.00	69,908,769	77.00	1.00	69,997,645
- 1 ******	77.00	1.00	69,908,769	77.00	1.00	69,997,645		77.00	1.00	69,908,769	77.00	1.00	69,997,645

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM VARIOUS HARBORS STATEWIDE TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (/B; /15,000,000B)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (15,000,000)

SEE TRN301 SEQ. NO. 20-001, TRN303 SEQ. NO. 20-001, TRN311 SEQ. NO. 20-001, TRN313 SEQ. NO. 20-001, TRN331 SEQ. NO. 20-001, TRN333 SEQ. NO. 20-001, TRN341 SEQ. NO. 20-001, TRN351 SEQ. NO. 20-001, TRN361 SEQ. NO. 20-001, AND TRN363 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM VARIOUS HARBORS STATEWIDE TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (/B; /15,000,000B)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (15,000,000)

SEE TRN301 SEQ. NO. 20-001, TRN303 SEQ. NO. 20-001, TRN311 SEQ. NO. 20-001, TRN313 SEQ. NO. 20-001, TRN331 SEQ. NO. 20-001, TRN333 SEQ. NO. 20-001, TRN341 SEQ. NO. 20-001, TRN351 SEQ. NO. 20-001, TRN361 SEQ. NO. 20-001, AND TRN363 SEQ. NO. 20-001.

Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

			НО	USE					SEN.	ATE		
SEQ#	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
100-001	PPLEMENTAL REQUEST: DD FUNDS FOR HARBORS SPECIAL MAINTENANCE PROGRAM N395/CB). /200,000B) **********************************			200 000 B						200.000		
ADI (TRN (/B; /	D FUNDS 1 N395/CB). /200,000B)	FOR HARBOI	RS SPECIAL M				(TRN395/CB). (/B; /200,000B	S FOR HARBO	ORS SPECIAL			200,000 l
	HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST:  ARCHITECTURAL AND ENGINEERING FEES (200,000)					^^^^	SENATE CON					
	/B; /200,000B)  *********************************						DETAIL OF ( ARCHITECTU	GOVERNOR'S JRAL AND E		FEES (200,000	0)	
101-001						2,464,000 B						2,464,000 H
AD! (/B; /	D FUNDS 1 /2,464,000E	FOR CENTRA 3)	: AL SERVICES				(/B; /2,464,000	S FOR CENTR ()B)	RAL SERVICE		`	CB).
	JSE CONC						SENATE CON					
		OVERNOR'S VICES ASSE	REQUEST: SSMENT(2,464	,000)			DETAIL OF O			464,000)		
102-001						4,159,351 B						4,159,351 H
ADI CON RESI (/B; /	D FUNDS NTROL OF ERVATION /4,159,351E	LAND MANA N(TRN395/CB) B)	K RENTS OWE GEMENT RIGI	HTS FOR KAI	PALAMA MII	LITARY	CONTROL OF RESERVATIO (/B; /4,159,351	S TO PAY BA F LAND MAN ON(TRN395/CI IB)	CK RENTS OV IAGEMENT R B).	IGHTS FOR K	APALAMA N	ION TO GAIN MILITARY
	JSE CONC					*********	SENATE CON					
BAC			REQUEST: RTMENT OF T	RANSPORTA	TION AIRPO	DRTS	DETAIL OF OBJECT OF DIVISION (4,1			F TRANSPOR	ΓΑΤΙΟΝ AIR	PORTS
\$4,15	59,351 NON	V-RECURRING	G.				\$4,159,351 NO	N-RECURRII	NG.			

Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000 Subject Committee:

TRN

TRANSPORTATION

			HOU	SE						SEN.	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В						21,823,351							21,823,351 B
•	0.00	0.00	0	0.00	0.00	21,823,351	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	21,823,351
•							BUD. TOTALS						
В	77.00	1.00	69,908,769	77.00	1.00	91,820,996		77.00	1.00	69,908,769	77.00	1.00	91,820,996 B
-	77.00	1.00	69,908,769	77.00	1.00	91,820,996	TOTAL BUDGET	77.00	1.00	69,908,769	77.00	1.00	91,820,996

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000 Subject Committee:

TRN

TRANSPORTATION

			HOU	ISE							SEN	ATE		
	2018 2019 EO# Perm Temp Amt Perm Temp Amt									2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	195.00		105,676,376	195.00		106,751,772	В	1	95.00		105,676,376	195.00		106,751,772 B
-	195.00	0.00	105,676,376	195.00	0.00	106,751,772	_	1	95.00	0.00	105,676,376	195.00	0.00	106,751,772

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
D	105.00		105 (7/ 27/	105.00		107 751 772	BUD. TOTALS	105.00		105 (7( 27(	105.00		107 751 772	ъ
В	195.00		105,676,376	195.00		106,751,772	_	195.00		105,676,376	195.00		106,751,772	_
	195.00		105,676,376	195.00		106,751,772	TOTAL BUDGET	195.00		105,676,376	195.00		106,751,772	2

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 030302000000 Subject Committee:

TRN

TRANSPORTATION

			HOU	SE						SENA	ATE		
	2018 2019 O # Perm Temp Amt Perm Temp Amt								2018			2019	
SEQ#	# Perm Temp Amt			Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	131.00		27,211,158	131.00		27,226,617 B	•	131.00		27,211,158	131.00		27,226,617 B
_	131.00	0.00	27,211,158	131.00	0.00	27,226,617		131.00	0.00	27,211,158	131.00	0.00	27,226,617

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
В	131.00		27,211,158	131.00		27,226,617	BUD. TOTALS	131.00		27,211,158	131.00		27,226,617	В
	131.00		27.211.158	131.00		27.226.617		131.00		27,211,158	131.00		27,226,617	

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000

			HOU	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	89.00	1.00	30,972,631	89.00	1.00	30,994,099	В	89.00	1.00	30,972,631	89.00	1.00	30,994,099
	89.00	1.00	30,972,631	89.00	1.00	30,994,099		89.00	1.00	30,972,631	89.00	1.00	30,994,099
- 1													
***	*****	*****	******	*****	******	******		*******	******	*****	******	*****	*****
MO	VEMENT O	F PEOPLE A	TE THE RAPID, S AND GOODS ON NG AND MAINTA	THE ISLANI	OF MAUI			MOVEMENT	OF PEOPL	TATE THE RAPI E AND GOODS O DING AND MAII	ON THE ISLA	ND OF MA	
10-001						(63,787	) B						(63,787)
TR (TRI (/B;	N531/DL) TO /-63,787B)	UT FUNDS : D MAUI HIC	T: FROM MAUI HIC GHWAYS- MOLO	KAI OFFICE	(TRN531/D	M).		(TRN531/DL) (/B; /-63,787B	OUT FUNI TO MAUI I )	JEST: DS FROM MAUI I HIGHWAYS- MO	LOKAI OFFI	CE (TRN531	I/DM).
HOU	JSE CONCU	JRS.						SENATE CON	ICURS.				
	TAIL OF GO JIPMENT (-		S REQUEST:					DETAIL OF EQUIPMENT		OR'S REQUEST:			
SEE	TRN531 SE	Q. NO. 10-0	02.					SEE TRN531 S	SEQ. NO. 1	0-001.			
10-002													
						63,787	В						63,787
TR TO I	MAUI HIGH /63,787B)	I FUNDS FR IWAYS- MC	ST: COM MAUI HIGH DLOKAI OFFICE (	(TRN531/DM)	).	,		TO MAUI HIC (/B; /63,787B)	IN FUNDS GHWAYS-	JEST: FROM MAUI HI MOLOKAI OFFIO	CE (TRN531/D	OM).	
HOU	JSE CONCU	JRS.						SENATE CON	ICURS.				
	TAIL OF GO JIPMENT (6		S REQUEST:					DETAIL OF EQUIPMENT		PR'S REQUEST:			
SEE	TRN531 SE	Q. NO. 10-0	01.					SEE TRN531 S	SEQ. NO. 1	0-001.			

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRN

TRANSPORTATION

			НОП	JSE						SEN	ATE			
		2018			2019				2018			2019		-
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
В						0							0	В
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В	89.00	1.00	30,972,631	89.00	1.00	30,994,099		89.00	1.00	30,972,631	89.00	1.00	30,994,099	В
	89.00	1.00	30,972,631	89.00	1.00	30,994,099	TOTAL BUDGET	89.00	1.00	30,972,631	89.00	1.00	30,994,099	

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 030306000000 Subject Committee:

TRN

TRANSPORTATION

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	51.00		15,831,078	51.00		15,844,757	3	51.00		15,831,078	51.00		15,844,757 B
_	51.00	0.00	15,831,078	51.00	0.00	15,844,757	_	51.00	0.00	15,831,078	51.00	0.00	15,844,757

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
В	51.00		15,831,078	51.00		15 044 757	BUD. TOTALS	51.00		15,831,078	51.00		15 044 757	D
Б	51.00		15,831,078	51.00		15,844,757	TOTAL BUDGET	51.00		15,831,078	51.00		15,844,757	Б

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRN

TRANSPORTATION

			НО	USE						SEN	ATE		
-	2018 2019 Q # Perm Temp Amt Perm Temp Amt								2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	112.00	5.00 1.00	117,147,926 6,991,918	112.00	5.00 1.00	97,508,491 B 7,207,918 N		112.00	5.00 1.00	117,147,926 6,991,918	112.00	5.00 1.00	97,508,491 B 7,207,918 N
	112.00	6.00	124,139,844	112.00	6.00	104,716,409		112.00	6.00	124,139,844	112.00	6.00	104,716,409

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION RELATED SERVICES

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION RELATED SERVICES

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
В	112.00	5.00	117,147,926	112.00	5.00	97,508,491		112.00	5.00	117,147,926	112.00	5.00	97,508,491 B
N		1.00	6,991,918		1.00	7,207,918			1.00	6,991,918		1.00	7,207,918 N
	112.00	6.00	124,139,844	112.00	6.00	104,716,409	TOTAL BUDGET	112.00	6.00	124,139,844	112.00	6.00	104,716,409

Program ID:

**TRN597** 

HIGHWAYS SAFETY

Structure #: 030308000000 Subject Committee:

TRANSPORTATION

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
<b>)</b> # 1	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	31.20		10,577,054	31.20		10,572,854	В	31.20		10,577,054	31.20		10,572,854
	6.00		3,817,704	6.00		3,817,704	N	6.00		3,817,704	6.00		3,817,704
	0.80		754,989	0.80		754,989	P	0.80		754,989	0.80		754,989
	38.00	0.00	15,149,747	38.00	0.00	15,145,547		38.00	0.00	15,149,747	38.00	0.00	15,145,547

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN: ENFORCING LAWS, RULES. AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN: ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES

100-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR COUNTIES SPEED ENFORCEMENT (TRN597/AB).

(/B: /200,000B)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

COUNTY SERVICES (200,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR COUNTIES SPEED ENFORCEMENT (TRN597/AB).

(/B: /200,000B)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

COUNTY SERVICES (200,000)

101-001

153,747 N 153,747 N

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HIGHWAYS SAFETY(TRN597/AB).

(/N; /153,747N)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FIXING AMERICA'S SURFACE TRANSPORTATION ACT405H PROJECTS (153,747)

\$153,747 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HIGHWAYS SAFETY(TRN597/AB).

(/N; /153,747N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FIXING AMERICA'S SURFACE TRANSPORTATION ACT405H PROJECTS

(153,747)

\$153,747 NON-RECURRING.

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: 030308000000 Subject Committee:

TRN

TRANSPORTATION

			HOU	SE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
N						153,747							153,747 N
-	0.00	0.00	0	0.00	0.00	153,747	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	153,747
-							BUD. TOTALS						
В	31.20		10,577,054	31.20		10,572,854		31.20		10,577,054	31.20		10,572,854 E
N	6.00		3,817,704	6.00		3,971,451		6.00		3,817,704	6.00		3,971,451 N
P	0.80		754,989	0.80		754,989		0.80		754,989	0.80		754,989 P
-	38.00		15,149,747	38.00		15,299,294	TOTAL BUDGET -	38.00		15,149,747	38.00		15,299,294

Program ID:

TRN695

#### ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 030500000000 Subject Committee:

TRN

TRANSPORTATION

			HOU	SE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		1.00	1,842,173		1.00	1,842,173 B	•	1.00	1,842,173		1.00	1,842,173 B
_	0.00	1.00	1,842,173	0.00	1.00	1,842,173	0.00	1.00	1,842,173	0.00	1.00	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

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX

							CHANGES BY MOF						
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
•							BUD. TOTALS						
В		1.00	1,842,173		1.00	1,842,173			1.00	1,842,173		1.00	1,842,173 B
		1.00	1,842,173		1.00	1,842,173	TOTAL BUDGET		1.00	1,842,173		1.00	1,842,173

Program ID:

TRN995

GENERAL ADMINISTRATION

030400000000 Structure #: Subject Committee:

TRN

TRANSPORTATION

			HOU	SE						SENA	TE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			2,000,000				A			2,000,000			1
	110.00	2.00	25,997,379	110.00	2.00	21,614,697	В	110.00	2.00	25,997,379	110.00	2.00	21,614,697 I
	1.00		9,913,329	1.00		10,195,729	N	1.00		9,913,329	1.00		10,195,729
			728,352			737,510	R			728,352			737,510 I
	111.00	2.00	38,639,060	111.00	2.00	32,547,936	<del></del>	111.00	2.00	38,639,060	111.00	2.00	32,547,936

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

#### 100-001

#### SUPPLEMENTAL REQUEST:

ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LAW ENFORCEMENT AND SECURITY FOR TRANSPORTATION(TRN995/AA). (/B; 3.00/588,146B)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECURITY MANAGER (#122430; 161,976)
- (1) PERM ASSISTANT SECURITY MANAGER (#122431; 146,916)
- (1) PERM SECRETARY II SR14 (#122432; 54,012)

FRINGE BENEFITS (217,742)

TRAVEL(3,000)

COMPUTERS (4,500)

\$4,500 NON-RECURRING.

#### SUPPLEMENTAL REQUEST:

ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LAW ENFORCEMENT AND SECURITY FOR TRANSPORTATION(TRN995/AA). (/B; 3.00/588,146B)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECURITY MANAGER (#122430; 161,976)
- (1) PERM ASSISTANT SECURITY MANAGER (#122431; 146,916)
- (1) PERM SECRETARY II SR14 (#122432; 54,012)

FRINGE BENEFITS (217,742)

TRAVEL(3,000)

COMPUTERS (4,500)

\$4,500 NON-RECURRING.

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000 Subject Committee:

TRN

TRANSPORTATION

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
						302,925 B						302,925 H
						200,000 N						200,000 N
AI (TR (/B; (/N; ***** HO DI TRA CO	DD FUNDS 7 N995/AA). /302,925B) (/200,000N) **********************************	URS.  OVERNOR'S  CAR, PER DI D PUBLIC TR	COORDINATE	*****	******		(TRN995/AA). (/B; /302,925B) (/N; /200,000N	S TO UPDATI  ) ) ) NCURS.  GOVERNOR R, CAR, PER ED PUBLIC	E COORDINA'  ****************  S REQUEST: DIEM (2,925B)	******	*****	RVICES PLAN
\$50	2,925 NON-I	RECURRING.					\$502,925 NON	I-RECURRIN	G.			
02-001												
						400,000 B						400,000 B
AI (TR (/B;	DD FUNDS 1 .N995/AA). ./400,000B)		E: STATEWIDE T				(TRN995/AA). (/B; /400,000B	S FOR HAWA B)	III STATEWID			AN UPDATE
НО	USE CONC	URS.					SENATE CON	ICURS.				
DI		OVERNOR'S EWIDE TRAN	REQUEST: NSPORTATION	I MASTER PL	_AN(400,000)		DETAIL OF HAWAII STA			ON MASTER	PLAN(400,000	))

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

			ЮН	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001													
						4,787,338	N						4,787,338 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR ANNUAL FEDERAL HIGHWAY ADMINISTRATION FUNDINGTRN995/AA). (/N; /4,787,338N) ************************************							FEDERAL HI (/N; /4,787,33 ***********************************	S FOR FEDER (GHWAY AD! 8N) *************** NCURS. GOVERNOR!	RAL FUND CEI MINISTRATIO! ********	N FUNDINQ********	ΓRN995/AA)		
							CHANGES BY MOF						
В						702,925							702,925 E
N						4,987,338							4,987,338 N
_	0.00	0.00	0	0.00	0.00	5,690,263	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	5,690,263
Α –			2,000,000				BUD. TOTALS			2,000,000			

							CHANGES BY MOF							
В						702,925							702,925	В
N						4,987,338							4,987,338	N
	0.00	0.00	0	0.00	0.00	5,690,263	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	5,690,263	
A			2,000,000				BUD. TOTALS			2,000,000				A
В	110.00	2.00	25,997,379	110.00	2.00	22,317,622		110.00	2.00	25,997,379	110.00	2.00	22,317,622	В
N	1.00		9,913,329	1.00		15,183,067		1.00		9,913,329	1.00		15,183,067	N
R			728,352			737,510				728,352			737,510	R
	111.00	2.00	38,639,060	111.00	2.00	38,238,199	TOTAL BUDGET	111.00	2.00	38,639,060	111.00	2.00	38,238,199	

Program ID:

Subject Committee:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

HED

HIGHER EDUCATION

			НО	USE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	3,258.38	50.75	214,190,037	3,258.38	50.75	214,190,037	A	3,258.38	50.75	214,190,037	3,258.38	50.75	214,190,037 A
	411.25	2.00	361,082,295	411.25	2.00	361,082,295	В	411.25	2.00	361,082,295	411.25	2.00	361,082,295 B
	78.06		6,873,565	78.06		6,873,565	N	78.06		6,873,565	78.06		6,873,565 N
	30.25		65,039,713	30.25		65,039,713	W	30.25		65,039,713	30.25		65,039,713 W
	3,777.94	52.75	647,185,610	3,777.94	52.75	647,185,610		3,777.94	52.75	647,185,610	3,777.94	52.75	647,185,610

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING 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; TO STREAMLINE SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING 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 HIGHTECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE OUALITY 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 Structure #:

UNIVERSITY OF HAWAII, MANOA

070301000000

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-001				(6.00)		(488,524) A				(6.00)		(488,524) A
							UNIVERSITY SYSTEM (UO: (/A; -6.00/-488	OUT (6) PERI OF HAWAII, H900/JJ) FOR ,524A) ******************** GOVERNOR' BLIC INFORM	MANENT POS , MANOA(UOI , COMMUNICA ************************************	H100/AA) TO UATIONS.  ETALIST (#7745 ETALIST (#7857 ETALIST (#8095 ETALIST (#8123 ETALIST (#8137	UNIVERSIT 51; -64,620) 74; -81,960) 51; -77,232) 99; -58,936) 72; -117,060)	OM Y OF HAWAII,
				(2.00)		A				(2.00)		
SUI TR HA (UC (/A; ****	RANSFER-O WAII, MAN OH900/JJ) FC ; -2.00/A) ************************************	OA(UOH100/z DR LEGAL AF ************************************	ANENT POSIT. AA) TO UNIVE FAIRS	IONS FROM URSITY OF HA	WAII, SYST	Y OF ΓΕΜ	HAWAII, MAI (UOH900/JJ) F (/A; -2.00/A) ************************************	OUT (2) PERI NOA(UOH100 OR LEGAL A	MANENT POS 0/AA) TO UNI AFFAIRS	ITIONS FROM VERSITY OF I	HAWAII, SY	ITY OF
(1)	PERM ACA		REQUEST: IRS PROGRAN SUPPORT (#791	,	39041)		DETAIL OF ( (1) PERM ACA (1) PERM INS	ADEMIC AFF	AIRS PROGR		(#89041)	

Program ID:

UOH100 070301000000 UNIVERSITY OF HAWAII, MANOA

Structure #: 070 Subject Committee:

HED

HIGHER EDUCATION

			HOU	SE					SENA	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

70-001

#### SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (43) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA) FOR ATHLETICS.

(/A; 43.00/2,690,844A) (/B: -43.00/-2,690,844B)

#### SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (43) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA) FOR ATHLETICS.

(/A; 43.00/2,690,844A) (/B; -43.00/-2,690,844B)

Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject (	Committee:	HED	HIGHER	EDUCATION								
			НО	USE					SEN	ATE		
	_	2018		_	2019		_	2018		_	2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
H	OUSE DOES	NOT CONCU	R.				SENATE DOES	S NOT CONC	UR.			
FF	ROM UNIVE	RSITY OF HA	WAII AT MAN	JOA INTERCO	LLEGIATE A	THLETICS	DETAIL OF C	GOVERNOR'S	S REOUEST:			
	PECIAL FUN		***************************************	OTTIVIERCO	EEEGII II E	THEETICS	(1) PERM LAU			226; -40,020B/	40,020A)	
							(1) PERM GRO					
Ι	DETAIL OF C	GOVERNOR'S	REQUEST:				(1) PERM JAN					
(1)	) PERM LAU	JNDRY WORK	ER I (#003922	6; -40,020B/40,0	020A)		(1) PERM INST	ΓΙΤUTIONAL	SUPPORT			
(1)	) PERM GRO	DUNDSKEEPE	R I (#0049295;	-38,928B/38,92	8A)		(#0077040; -43,	,824B/43,824A	<b>A</b> )			
	/	ITOR II (#0050		38,928A)			(1) PERM INST					
		TITUTIONAL					(#0078006; -46,		*			
		,824B/43,824A)					(2) PERM INFO		EVENTS AN	D PUBLICATI	ONS(#007824)	1, #0081935;
	,	TITUTIONAL					-53,436B/53,430		EXTENTED AND	D DUDI ICATI	ONG(#00700/	-
		5,512B/46,512A		PUBLICATION	JC/#0079241	#0001025.	(1) PERM INFO -63,852B/63,852		EVENIS ANI	DPUBLICATI	.ONS(#00/826	/;
, ,	3,436B/53,43		VENIS AND	PUBLICATION	NS(#0078241,	#0081933;	(1) PERM AUX	,	SEACH ITIES	S SEDVICES (	OFFICED(#007	8268·
			VENTS AND I	PUBLICATION	JS(#0078267·		-42,120B/42,12		JIACILITIE	SERVICES (	DITICEN(#007)	8208,
, ,	3,852B/63,852		VENIS MILE	I OBLICATIO	15(110070207,		(1) PERM INST	,	SUPPORT			
		,	FACILITIES S	SERVICES OF	FICER(#00782	268;	(#0078613; -51,					
	2,120B/42,12						(1) PERM UNI		/	AD WATER P	OLO COACH	#0079899;
(1	) PERM INS	TITUTIONAL	SUPPORT				-85,008B/85,008				`	
(#	0078613; -51,	,360B/51,360A)					(1) PERM AUX	KILIARY ANI	D FACILITIES	S SERVICES O	OFFICER(#008	0072;
(1)	) PERM UNI	VERSITY OF	HAWAII HEAI	O WATER POL	O COACH#0	0079899;	-66,432B/66,43	2A)				
	5,008B/85,00	,					(1) PERM PHY			MENT		
	·		FACILITIES S	SERVICES OF	FICER(#00800	)72;	(#0080073; -63,		*			
	6,432B/66,43	,					(1) PERM ATH	•		NAGER		
		SICAL PLAN		ENT			(#0080085; -65,		,	AL GUDDODA	CDECLALICE	(1100000120
		,852B/63,852A) HLETIC EQUIP		CED			(1) PERM ADN -3,436B/53,436.		VE AND FISC	AL SUPPORT	SPECIALIS I	#0080120;
	·	,124B/65,124A)		GEK			-3,430B/33,430. (1) PERM STR		CONDITION	IING SDECIAI	IST	
				L SUPPORT SI	PECIALIST		(#0080937; -53.			ind si Eciai	2131	
		,436B/53,436A)		L BOTT ORT BI	Lentelsi		(1) PERM ATH		/	LIST		
				NG SPECIALIS	T		(#0081518; -53.			.2101		
	,	,436B/53,436A)					(1) PERM INFO	·	,	UBLICATION	S(#0080123;	
(1)	) PERM ATH	ILETIC SUPPO	ORT SPECIALI	ST			-45,600B/45,600	0A)				
(#	0081518; -53	,436B/53,436A)	)				(1) PERM UNI		HAWAII HE	AD GOLF CO	ACH(WOMEN	(#0080308;
(1)	) PERM INFO	ORMATION, E	VENTS & PUI	BLICATIONS(#	#0080123;		-60,000B/60,00	0A)				
	5,600B/45,60						(1) PERM UNI			AD TENNIS C	COACH(WOMI	EN)
, ,	·		HAWAII HEAI	O GOLF COAC	H(WOMEN)	(#0080308;	(#0080329; -62					
	0,000B/60,00			TENDUG GO	GHAHOLEN	T)	(1) PERM ATH			NAGER		
	·			O TENNIS COA	ACH(WOMEN	N)	(#0080548; -46,			IED		
		,508B/62,508A)		CED			(1) PERM CER			NEK		
, ,	·	HLETIC EQUIP		UEK			(#0080559; -10) (1) PERM INFO			·V		
(#	0080348; -46	(,512B/46,512A)	)				(1) PERM INFO	JKWAHUN I	ECHNOLOG	11		

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

		HOUSE					SEN	ATE		
	2018		2019			2018			2019	
Q # Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(#0080559; -10: (1) PERM INFO (#0080580; -94; (1) PERM UNI (#0080664; -78, (1) PERM UNI -112,008B/112,0 (1) PERM UNI (#0080889; -70, (1) PERM CER (#0080899; -82, (1) PERM UNI (WOMEN) (#00 (1) PERM TH (2) PERM CER (#0080977, #00 (1) PERM INST (#0081181; -47, (1) PERM INST (#0081375; -79, (1) PERM INST (#0081377; -42, (1) PERM INST (#0081382; -51,3, (1) PERM INST (#0081464; -53, (1) PERM ATH (1) PERM ATH (1) PERM UNI (#0081552; -10: (1) PERM INFO (#0081783; -43, (1) PERM INFO (#0081819; -65, (1) PERM ATH	VERSITY OF HAWAII H 000B/78,000A) VERSITY OF HAWAII H 008A) VERSITY OF HAWAII H 008B/70,008A) TIFIED ATHLETIC TRA 608B/82,608A) VERSITY OF HAWAII H 008B/70,008A) TIFIED ATHLETIC TRA 608B/82,608A) VERSITY OF HAWAII A 080934; -72,000B/72,000A LETICS (#0080974; -74,8. TIFIED ATHLETIC TRA 81838; -57,852B/57,852A TITUTIONAL SUPPORT 448B/47,448A) SICAL PLANT MANAGI 404B/79,404A) TITUTIONAL SUPPORT 120B/42,120A) DRMATION, EVENTS AI 60B/51,360A) TITUTIONAL SUPPORT 436B/53,436A) LETICS (#0081484; -73,3: LETICS (#0081544; -79,4) VERSITY OF HAWAII H 5,000B/105,000A) DRMATION, EVENTS AI 824B/43,824A) DRMATION TECHNOLO	EAD SOCCER CO EAD SOFTBALL EAD SWIM COAG INER SSISTANT BASK () 20B/74,820A) INER EACH) EMENT ND PUBLICATION 66B/73,356A) 04B/79,404A) EAD VOLLEYBA ND PUBLICATION GY 68B/49,368A)	COACH(#0080 CH(MEN AND ETBALL COA NS	O798; OWOMEN) CH	(#0080580; -94 (1) PERM UNI (#0080664; -78 (1) PERM UNI -112,008B/112 (1) PERM UNI (#0080889; -70 (1) PERM CEI (#0080899; -82 (1) PERM UNI (WOMEN) (#0 (1) PERM CEI (#0080977, #00 (1) PERM INS (#0081181; -47 (1) PERM PHI (#0081375; -79 (1) PERM INS (#0081377; -42 (1) PERM INS (#0081377; -42 (1) PERM INS (#0081382;-51, (1) PERM INS (#0081464; -53 (1) PERM ATI (1) PERM ATI (1) PERM UNI (#0081552; -10 (1) PERM INF (#0081783; -43 (1) PERM INF (#0081783; -43 (1) PERM INF (#0081819; -65 (1) PERM ATI (1) PERM INF	IVERSITY OF 3,000B/78,000A IVERSITY OF 3,000B/78,000A IVERSITY OF 3,008B/70,008B/70,008B/70,008B/70,008B/70,008B/70,008B/70,008B/70,008B/70,008B/70,008B/70,008B/70,008B/70,700B/70,70	HAWAII HEAA) HAWAII HEAA) HAWAII HEAA) HAWAII HEAA) LETIC TRAINA HAWAII ASS HAWAII HEAA HAWAII HEAA HAWAII HEAA HAWAII HEAA HAWAII HEAAA HAWAII HEAAA HAWAII HEAAA HAWAII HEAAAA HAWAII HEAAAA HAWAII HEAAAAA HAWAII HEAAAAAAAA HAWAII HEAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA	AD SOFTBAL  AD SWIM CO.  IER  SISTANT BAS  IB/74,820A)  IER  ACH)  MENT  D PUBLICATION  B/73,356A)  B/79,404A)  AD VOLLEYB  D PUBLICATION  Y  B/49,368A)	L COACH(#00 ACH(MEN AN KETBALL CO ONS	980798; ND WOME PACH

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

			НОІ	USE					SEN.	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001												
CH GEN (UC (/A; (/B;	HANGE MEA NERAL FUN PH100/AA) F /-2,690,844A /2,690,844B	IDS TO SPEC FOR ATHLET A)	ANCING FOR O' SIAL FUNDS FO	R UNIVERSI	TY OF HAW		GENERAL FU (UOH100/AA) (/A; /-2,690,84 (/B; /2,690,844	EANS OF FIN JNDS TO SPE FOR ATHLE 4A) BB)	ANCING FOR CIAL FUNDS TICS	OTHER CUR	SITY OF HAV	WAII, MANO
НО	USE DOES	NOT CONCU	R.				SENATE DOE	S NOT CONC	UR.			
	OM UNIVER		WAII AT MANG	OA INTERCO	LLEGIATE A	THLETICS	FROM UNIVI SPECIAL FUI		AWAII AT MA	ANOA INTERO	COLLEGIATE	ATHLETICS
GU.	ARANTEES	OVERNOR'S (-1,340,844A/ L(-1,350,000A	/1,340,844B)				DETAIL OF GUARANTEE TEAM TRAV		A/1,340,844B)			
SEE	E UOH100 S	EQ. NO. 70-00	)1.				SEE UOH100	SEQ. NO. 70-0	001.			
104-001												
AI MA (/A;	DD (7) PERM NOA (UOH 7.00/1,500,0	100/AA) FOR 000A)	E SITIONS AND F REPAIR AND N	MAINTENAN	CE	OF HAWAII,	MANOA(UOF (/A; 7.00/1,500	RMANENT PO H100/AA) FOR D,000A)	SITIONS ANI REPAIR ANI	D FUNDS FOR D MAINTENA	NCE	
НО	USE DOES	NOT CONCU	R.				SENATE DOE	S NOT CONC	UR.			
(6) 1 (#99 (1) 1 SPE (461	PERM FACI 9508F, #9950 PERM FACI CCIAL REPA 1,152)	99F, #99510F, LITIES ACCI	E MANAGERS #9951 IF, #99512 ESS MANAGER INTENANCE- R	(#99514F; 98,	712)	AL, ETC	(6) PERM FAI (#99508F, #99 (1) PERM FAI SPECIAL REI (461,152)	CILITIES ACC	IE MANAGER , #9951 IF, #995 CESS MANAG AINTENANCE	512F, #99513F;	98,712)	,

A				(8.00)		(488,524)	CHANGES BY MOF				(8.00)		(488,524)	A
	0.00	0.00	0	(8.00)	0.00	(488,524)	TOTAL CHANGES	0.00	0.00	0	(8.00)	0.00	(488,524)	
A	3,258.38	50.75	214,190,037	3,250.38	50.75	213,701,513	<b>BUD. TOTALS</b>	3,258.38	50.75	214,190,037	3,250.38	50.75	213,701,513	A
В	411.25	2.00	361,082,295	411.25	2.00	361,082,295		411.25	2.00	361,082,295	411.25	2.00	361,082,295	В

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000 Subject Committee:

HED

			НО	USE						SEN	IATE			
		2018			2019				2018			2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
N	78.06		6,873,565	78.06		6,873,565		78.06		6,873,565	78.06		6,873,565	N
W	30.25		65,039,713	30.25		65,039,713		30.25		65,039,713	30.25		65,039,713	W
	3,777.94	52.75	647,185,610	3,769.94	52.75	646,697,086	TOTAL BUDGET	3,777.94	52.75	647,185,610	3,769.94	52.75	646,697,086	

Program ID:

Subject Committee:

UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070301010000

HED

HIGHER EDUCATION

			ноп	JSE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	218.60	3.50	18,207,870 27,758,949 6,603,547	218.60	3.50	18,207,870 A 27,758,949 B 6,603,547 W	218.60	3.50	18,207,870 27,758,949 6,603,547	218.60	3.50	18,207,870 A 27,758,949 B 6,603,547 W
	218.60	3.50	52,570,366	218.60	3.50	52,570,366	218.60	3.50	52,570,366	218.60	3.50	52,570,366

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OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAI'I AND THE PACIFICTHE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE, ESTABLISHING COMMUNITY PARTNERSHIPS, AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAI'I AND THE PACIFICTHE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	218.60	3.50	18,207,870	218.60	3.50	18,207,870	BUD. TOTALS	218.60	3.50	18,207,870	218.60	3.50	18,207,870 A
В			27,758,949			27,758,949				27,758,949			27,758,949 B
W			6,603,547			6,603,547				6,603,547			6,603,547 W
	218.60	3.50	52,570,366	218.60	3.50	52,570,366	TOTAL BUDGET	218.60	3.50	52,570,366	218.60	3.50	52,570,366

Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

070302000000 Structure #: Subject Committee:

HED

HIGHER EDUCATION

			НОГ	JSE						SENA	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	552.75	7.00	34,230,961	552.75	7.00	34,230,961	A	552.75	7.00	34,230,961	552.75	7.00	34,230,961 A
	95.00		46,643,094	95.00		46,643,094	В	95.00		46,643,094	95.00		46,643,094 B
			443,962			443,962	N			443,962			443,962 N
	8.50		7,418,843	8.50		7,418,843	W	8.50		7,418,843	8.50		7,418,843 W
	656.25	7.00	88,736,860	656.25	7.00	88,736,860	_	656.25	7.00	88,736,860	656.25	7.00	88,736,860

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL. SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES: TO OFFER INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES: AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

#### 100-001

#### SUPPLEMENTAL REQUEST:

ADD (3) PERMANENT POSITIONS AND FUNDS FOR THE DANIEL K. INOUYE COLLEGE OF PHARMACY BUILDING FOR UNIVERSITY OF HAWAII AT HILO (UOH210/MM).

(/A; 3.00/120,495A)

HOUSE DOES NOT CONCUR.

#### DETAIL OF GOVERNOR'S REQUEST:

- (2) PERM JANITOR II (#99100F, #99101F; 40,165 EACH)
- (1) PERM GROUNDSKEEPER (#99102F; 40,165)

#### SUPPLEMENTAL REQUEST:

ADD (3) PERMANENT POSITIONS AND FUNDS FOR THE DANIEL K. INOUYE COLLEGE OF PHARMACY BUILDING FOR UNIVERSITY OF HAWAII AT HILO (UOH210/MM).

(/A; 3.00/120,495A)

SENATE DOES NOT CONCUR.

#### DETAIL OF GOVERNOR'S REOUEST:

- (2) PERM JANITOR II (#99100F, #99101F; 40,165 EACH)
- (1) PERM GROUNDSKEEPER (#99102F; 40,165)

Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070302000000 Subject Committee:

HED

			НО	USE					SEN.	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001	1.00 79,000 A  IPPLEMENTAL REQUEST: DD (1) PERMANENT POSITION AND FUNDS FOR HAWAII PAPA O KE AO AN (UOH210/MM). c; 1.00/200,000A)  DUSE DOES NOT CONCUR.  1.00 79,000 A  SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION ADD (1) PERMANENT POSITION (/A; 1.00/200,000A)  *********************************			1.00		79,000 A						
AI PLA (/A; **** HO! BR! (1) I	DD (1) PERM AN (UOH210 1.00/200,00 *********************************	MANENT POS	ITION AND FU ************** R. ID STUDENT S	******			ADD (1) PER PLAN (UOH2 (/A; 1.00/200,0 ************** SENATE DOE  BREAKOUT A (1) PERM INS	MANENT PO 10/MM). 1000A) **********************************	SITION AND ************************************	******	******	******
(1) I COO STU OPI INT	PERM INST ORDINATO JDENT ASS ERATING-1	R (#99600F; 79 ISTANTS (16,0 MATERIALS A	ID STUDENT S 9,000)	S(5,000)	STIPENDS		(#99600F; 79,0 DETAIL OF (1) PERM INS 79,000) STUDENT AS OPERATING- INTERNSHIP	GOVERNOR'S TRUCTION A SISTANTS(16 MATERIALS	AND STUDEN 6,000) S AND SUPPL	IES(5,000)		

A				1.00		79,000	CHANGES BY MOF				1.00		79,000	A
	0.00	0.00	0	1.00	0.00	79,000	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	79,000	
A	552.75	7.00	34,230,961	553.75	7.00	34,309,961	BUD. TOTALS	552.75	7.00	34,230,961	553.75	7.00	34,309,961	A
В	95.00		46,643,094	95.00		46,643,094		95.00		46,643,094	95.00		46,643,094	В
N			443,962			443,962				443,962			443,962	N
W	8.50		7,418,843	8.50		7,418,843		8.50		7,418,843	8.50		7,418,843	W
	656.25	7.00	88,736,860	657.25	7.00	88,815,860	TOTAL BUDGET	656.25	7.00	88,736,860	657.25	7.00	88,815,860	

Program ID: Structure #:

Subject Committee:

UOH220

SMALL BUSINESS DEVELOPMENT

070303000000

EDB

ECONOMIC DEVELOPMENT & BUSINESS

			HOU	SE					SENA	TE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		1.00	978,941		1.00	978,941 A		1.00	978,941		1.00	978,941 A
_	0.00	1.00	978,941	0.00	1.00	978,941	0.00	1.00	978,941	0.00	1.00	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

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES

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10-001

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(10) TEMPORARY POSITIONS FOR HAWAII SMALL BUSINESS DEVELOPMENT CENTER (UOH220).

(/A; /-543,852A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-543,852)

SEE UOH220 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (10) TEMPORARY POSITIONS FOR HAWAII SMALL BUSINESS DEVELOPMENT CENTER (UOH220).

(/A; /-543,852A)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-543,852)

SEE UOH220 SEQ. NO. 10-002.

Program ID: Structure #:

Subject Committee:

UOH220

#### SMALL BUSINESS DEVELOPMENT

070303000000

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978,941

978,941

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1.00

EDB

ECONOMIC DEVELOPMENT & BUSINESS

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
0-002												
TH SEI BU (/A:	RADE-OFF I RVICES TO SINESS DE' ; /543,852A)	FUND (10) TE VELOPMENT	OTHER CURI	OSITIONS FO H220).	R HAWAII SN	ИALL	SERVICES TO BUSINESS DI (/A; /543,852A	FUNDS FROM FUND (10) TO EVELOPMEN  A)	M OTHER CU TEMPORARY T CENTER (U	POSITIONS I OH220).	FOR HAWAII	SMALL
(1) (1) (1) (1) (1) (1) (#9 (1) (#9 (1) (4),2 (1) 41,2 (1) 41,2	TEMP INST TEMP INST TEMP INFC CHNICIAN ( TEMP INST TEMP INST 9605F; 67,76 TEMP INST 9606F; 41,29 TEMP INST 19607F; 41,29 TEMP INST 1922) TEMP INST 1922) TEMP INST 1922) TEMP INST 1922)	ITUTIONAL S PRMATION TO PRMATION TO PROPERTY PRO	SUPPORT- FIN SUPPORT- FIN ECHNOLOGY	NANCE SPECI SPECIALIST- SOCIATE DIR OVERNMENT ST HAWAII A EST HAWAII A AUI ADMINIS LHU ADMINIS	ALIST (#9960 NETWORK ECTOR (#996 CONTRACT A DMINISTRA ADMINISTRA TRATOR (#99	02F; 45,600) 004F; 93,024) ADVISOR TOR .TOR 608F;	DETAIL OF (1) TEMP INS (1) TEMP INS (1) TEMP INF TECHNICIAN (1) TEMP INS (1) TEMP INS (#99605F; 67,7 (1) TEMP INS (#99606F; 41,2 (1) TEMP INS (#99607F; 41,2 (1) TEMP INS 41,292) PERSONAL S	TITUTIONAL ORMATION 7 I (#99603F; 47, TITUTIONAL TITUTIONAL 764) TITUTIONAL 92) TITUTIONAL 292) TITUTIONAL TITUTIONAL TITUTIONAL	A SUPPORT - F. A SUPPORT - F. A SUPPORT - A. A SUPPORT - C. A SUPPORT - C. A SUPPORT - V. A SUPPORT - V. A SUPPORT - C.	INANCE SPE Y SPECIALIS SSOCIATE D OVERNMEN AST HAWAII VEST HAWAI IAUI ADMIN AHU ADMIN AUAI ADMIN	CIALIST (#996 T- NETWORK IRECTOR (#997 T CONTRACT ADMINISTRA I ADMINISTRA ISTRATOR (#978) ISTRATOR (#978)	602F; 45,600) 9604F; 93,024 5 ADVISOR ATOR ATOR 99608F; 99609F;

0 TOTAL CHANGES

978,941 **BUD. TOTALS** 

978,941 **TOTAL BUDGET** 

0.00

0.00

1.00

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978,941

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1.00

1.00

978,941 A

978,941

Program ID:

- 1

**UOH700** 

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000 Subject Committee:

HED

HIGHER EDUCATION

			ноп	JSE						SEN	ATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	226.00	1.50	15,398,196	226.00	1.50	15,398,196	A	226.00	1.50	15,398,196	226.00	1.50	15,398,196 A
		7.50	20,778,810		7.50	20,778,810	В		7.50	20,778,810		7.50	20,778,810 B
			802,037			802,037	N			802,037			802,037 N
			2,063,139			2,063,139	W			2,063,139			2,063,139 W
-	226.00	9.00	39,042,182	226.00	9.00	39,042,182		226.00	9.00	39,042,182	226.00	9.00	39,042,182

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.

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.

Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070304000000 Subject Committee:

HED

			HOU	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
SUP	PLEMENT	AL REQUEST	:				SUPPLEMEN'	TAL REQUES	ST:			
				UNDS FOR A	ACADEMIC A	FFAIRS				FUNDS FOR	ACADEMIC A	AFFAIRS
RES	TRÚCTURI	ING AND GRO	OWTH (UOH70	0/SS).			RESTRUCTU	RING AND GI	ROWTH (UOH	700/SS).		
(/A;	8.00/400,00	0A)		,			(/A; 8.00/400,0	000A)		ŕ		
****	*******	Perm Temp Amt Perm Temp A  PLEMENTAL REQUEST: D (8) PERMANENT POSITIONS AND FUNDS FOR ACADEMIC AFFAIRS TRUCTURING AND GROWTH (UOH700/SS). B (00/400,000A)  *********************************		*****	********	*****	******	*****	*****	******		
HOU	2018 2019			SENATE DOE	S NOT CONC	CUR.						
	PLEMENTAL REQUEST: D (8) PERMANENT POSITIONS AND FUNDS FOR ACADEMIC AFFAIRS TRUCTURING AND GROWTH (UOH700/SS). 3.00/400,000A) **********************************											
			•					GOVERNOR'S	•			
( )				,	, ,		(1) PERM DIR			,	, ,	
( )				DIGENOUS N	ATURAL RES	SOURCES	(1) PERM ASS				NATURAL RE	ESOURCE
			ANAGEMENT				AND ENVIRO		MANAGEMEN	T		
		/	N MANAGED	(#00806E+35)	200)		(#99805F; 55,0 (1) PERM OR	,	EN MANAGE	D (#00806E+3	5 000)	
` '					300)		(1) PERM ASS				3,000)	
( )			ESSOR OF CIT	LIVIISTICT			(#99807F; 55.0		A EBBOR OF C	TILIVIIS IIC I		
,	, ,	,	ESSOR OF BIC	DLOGY			(1) PERM ASS	,	FESSOR OF E	BIOLOGY		
. ,							(#99808F; 55,0					
(1) I	PERM ASSI	STANT PROF	ESSOR OF PH	YSICS			(1) PERM ASS	SISTANT PRO	FESSOR OF P	HYSICS		
(#99	9809F; 55,00	0)					(#99809F; 55,0	000)				
( )			E ASSISTANT I	INTERNSHIP	COORDINA	ΓOR	(1) PERM AD		VE ASSISTAN	T INTERNSH	IP COORDINA	ATOR
,	, ,	,					(#99810F; 35,0	,				
( )			ACHER PREPA	ARATION			(1) PERM DIR		EACHER PRE	PARATION		
(#99	981 IF; 55,000	J)					(#99811F; 55,0	00)				

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	226.00	1.50	15,398,196	226.00	1.50	15,398,196	BUD. TOTALS	226.00	1.50	15,398,196	226.00	1.50	15,398,196	A
В		7.50	20,778,810		7.50	20,778,810			7.50	20,778,810		7.50	20,778,810	В
N			802,037			802,037				802,037			802,037	N
W			2,063,139			2,063,139				2,063,139			2,063,139	W
	226.00	9.00	39,042,182	226.00	9.00	39,042,182	TOTAL BUDGET	226.00	9.00	39,042,182	226.00	9.00	39,042,182	

Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

**Subject Committee:** 

HED

HIGHER EDUCATION

			НО	USE						SEN	ATE		
-		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1,887.00	54.50	136,259,605	1,887.00	54.50	136,214,605	A	1,887.00	54.50	136,259,605	1,887.00	54.50	136,214,605 A
	48.00		99,952,476	48.00		99,952,476	В	48.00		99,952,476	48.00		99,952,476 B
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296 N
			5,538,182			5,538,182	W			5,538,182			5,538,182 W
	1,935.50	54.50	246,178,559	1,935.50	54.50	246,133,559		1,935.50	54.50	246,178,559	1,935.50	54.50	246,133,559

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

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.

#### 101-001

SUPPLEMENTAL REQUEST:

ADD (3) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SUPPORT FILIPINO STUDENTS (/A; 3.00/350,000A)

HOUSE DOES NOT CONCUR.

DETAIL GOVERNOR'S REQUEST:

(3) PERM UNIVERSITY OF HAWAII COMMUNITY COLLEGE COUNSELOR (#99680, #99681, #99682; 65,820 EACH)
OTHER CURRENT EXPENSES (152,540)

SUPPLEMENTAL REQUEST:

ADD (3) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SUPPORT FILIPINO STUDENTS. (/A; 3.00/350,000A)

SENATE DOES NOT CONCUR.

DETAIL GOVERNOR'S REQUEST:

(3) PERM UNIVERSITY OF HAWAII COMMUNITY COLLEGE COUNSELOR (#99680, #99681, #99682; 65,820 EACH)
OTHER CURRENT EXPENSES (152,540)

Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

			НО	USE					SEN	ATE		
		2018			2019			2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001												
AI COl	DD (5) PERM		: ITIONS AND F JOH800/NN) TO				SUPPLEMEN ADD (5) PER COMMUNITY PROGRAMS.	MANENT PO	OSITIONS ANI			
	5.00/500,00	,					(/A; 5.00/500,0	,				
****	******	******	******	*****	******	*****	*******	*****	*****	******	******	******
HO	USE DOES	NOT CONCUI	₹.				SENATE DOE	S NOT CON	CUR.			
(5) I (#99	PERM COU 9690, #9969		593, #99694; 65,	820 EACH)			DETAIL OF (5) PERM CO OTHER CURE	UNSELOR (#	99690, #99691,	#99692, #9969	3, #99694; 65,8	320 EACH)
104-001												
AI COl	OD (7) PERN	COLLEGES (U	: ITIONS AND F JOH800/NN) TO			OF HAWAII,	SUPPLEMEN ADD (7) PER COMMUNITY (/A; 7.00/473,)	MANENT PO COLLEGES	OSITIONS ANI			Y OF HAWAI
			*****	*****	******	*****		,	*****	*****	*****	******
НО	USE DOES	NOT CONCUI	₹.				SENATE DOE	S NOT CON	CUR.			
(1) G (#96 (1) G (1) G (1) G (1) G (1) G (1) S	COUNSELC 6683; 65,820 COUNSELC 6684; 65,820 COUNSELC COUNSELC COUNSELC 6687; 65,820 SUPPORT F	) DR – LEEWAR DR – WINDWA DR – UNIVERS DR – KAUAI C ) POSITION – KA	LU COMMUNI D COMMUNI ARD COMMUN SITY OF HAWA OMMUNITY COM APIOLANI COMMUNII AVAII COMMI	TY COLLEGE  TITY COLLEG  AII MAUI COI  COLLEGE  MMUNITY CO	E(#96685; 65, LEGE(#9668 DLLEGE (#966	6; 65,820) 588; 54,504)	DETAIL OF (1) COUNSEL (#96683; 65,82 (1) COUNSEL (#96684; 65,82 (1) COUNSEL (1) COUNSEL (1) COUNSEL (#96687; 65,82 (1) SUPPORT (1) SUPPORT OTHER CURF	OR – HONOI O) OR – LEEWA O) OR – WINDW OR – UNIVE OR – KAUAI O) POSITION – POSITION –	ARD COMMUNICATED COMMUNITY  KAPIOLANI CHAWAII COMMUNITY	NITY COLLEC UNITY COLLI WAII MAUI C Y COLLEGE COMMUNITY	EGE (#96685; 6 OLLEGE (#966 COLLEGE (#9	688; 54,504)

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A B	1,887.00 48.00	54.50	136,259,605 99,952,476	1,887.00 48.00	54.50	136,214,605 99,952,476	BUD. TOTALS	1,887.00 48.00	54.50	136,259,605 99,952,476	1,887.00 48.00	54.50	136,214,605 A 99,952,476 B

Program ID:

Subject Committee:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070305000000

HED

			НО	USE						SEN	IATE		
		2018			2019				2018			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296 N
W			5,538,182			5,538,182				5,538,182			5,538,182 W
	1,935.50	54.50	246,178,559	1,935.50	54.50	246,133,559	TOTAL BUDGET	1,935.50	54.50	246,178,559	1,935.50	54.50	246,133,559

Program ID:

UOH881

AQUARIA

Structure #: 080 Subject Committee:

080101000000

HED

HIGHER EDUCATION

			HOU	JSE							SEN	ATE		
		2018			2019				20	18			2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Peri	n To	emp	Amt	Perm	Temp	Amt
	13.00		714,962	13.00		714,962	A	13.00			714,962	13.00		714,962 A
	7.00		3,117,141	7.00		3,117,141	В	7.00			3,117,141	7.00		3,117,141 B
			996,499			996,499	W				996,499			996,499 W
	20.00	0.00	4,828,602	20.00	0.00	4,828,602		20.00	0	.00	4,828,602	20.00	0.00	4,828,602

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER AQUATIC LIFE.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER AQUATIC LIFE.

							CHANGES BY MOF							
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00		
Α	13.00		714,962	13.00		714,962	BUD. TOTALS	13.00		714,962	13.00		714,962	A
В	7.00		3,117,141	7.00		3,117,141		7.00		3,117,141	7.00		3,117,141	
W			996,499			996,499				996,499			996,499	W
	20.00		4,828,602	20.00		4,828,602	TOTAL BUDGET -	20.00		4,828,602	20.00		4,828,602	

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070306000000

**Subject Committee:** 

HED

HIGHER EDUCATION

			HOU	SE		SENATE								
		2018			2019				2018			2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	449.00	1.00	55,776,892	449.00	1.00	55,776,892	A	449.00	1.00	55,776,892	449.00	1.00	55,776,892 A	
	38.00		17,144,102	38.00		17,144,102	В	38.00		17,144,102	38.00		17,144,102 B	
	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	4.00	4.00	1,094,875 N	
	15.00		17,238,873	15.00		17,238,873	W	15.00		17,238,873	15.00		17,238,873 W	
-	506.00	5.00	91,254,742	506.00	5.00	91,254,742	_	506.00	5.00	91,254,742	506.00	5.00	91,254,742	

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\*

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TENCAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

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21-001

6.00

488.524 A

6.00 488.524 A

#### SUPPLEMENTAL REQUEST:

TRANSFER-IN (6) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ) FOR COMMUNICATIONS.

(/A; 6.00/488,524A)

#### HOUSE CONCURS.

#### DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PUBLIC INFORMATION SPECIALIST (#77451; 64,620)
- (1) PERM PUBLIC INFORMATION SPECIALIST (#78574; 81,960)
- (1) PERM PUBLIC INFORMATION SPECIALIST (#80951; 77,232)
- (1) PERM PUBLIC INFORMATION SPECIALIST (#81239; 58,936)
- (1) PERM PUBLIC INFORMATION SPECIALIST (#81372; 117,060)
- (1) PERM PUBLIC INFORMATION SPECIALIST (#81787; 88,716)

SEE UOH100 SEQ. NO. 21-001.

#### SUPPLEMENTAL REOUEST:

TRANSFER-IN (6) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ) FOR COMMUNICATIONS.

\*

(/A; 6.00/488,524A)

SENATE CONCURS.

#### DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PUBLIC INFORMATION SPECIALIST (#77451; 64,620)
- (1) PERM PUBLIC INFORMATION SPECIALIST (#78574; 81,960)
- (1) PERM PUBLIC INFORMATION SPECIALIST (#80951; 77,232)
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- (1) PERM PUBLIC INFORMATION SPECIALIST (#81372; 117,060)
- (1) PERM PUBLIC INFORMATION SPECIALIST (#81787; 88,716)

SEE UOH100 SEQ. NO. 21-001.

Α

SUPPLEMENTAL REQUEST:

TRANSFER-IN (2) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ) FOR LEGAL AFFAIRS

(/A; 2.00/A)

\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ACADEMIC AFFAIRS PROGRAM OFFICER (#89041)
- (1) PERM INSTITUTIONAL SUPPORT (#79191)

SEE UOH100 SEQ. NO. 22-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (2) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ) FOR LEGAL AFFAIRS

(/A; 2.00/A)

\*

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ACADEMIC AFFAIRS PROGRAM OFFICER (#89041)
- (1) PERM INSTITUTIONAL SUPPORT (#79191)

SEE UOH100 SEQ. NO. 22-001.

A				8.00		488,524 CHANGES BY MOF					8.00	488,5		A
•	0.00	0.00	0	8.00	0.00	488,524	TOTAL CHANGES	0.00	0.00	0	8.00	0.00	488,524	
A	449.00	1.00	55,776,892	457.00	1.00	56,265,416	BUD. TOTALS	449.00	1.00	55,776,892	457.00	1.00	56,265,416	A
В	38.00		17,144,102	38.00		17,144,102		38.00		17,144,102	38.00		17,144,102	В
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
W	15.00		17,238,873	15.00		17,238,873		15.00		17,238,873	15.00		17,238,873	W
	506.00	5.00	91,254,742	514.00	5.00	91,743,266	TOTAL BUDGET	506.00	5.00	91,254,742	514.00	5.00	91,743,266	

Α

HOUSE								SENATE							
		2018		_	2019					2018		_	2019		
	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
A	35,469.26	2,862.86	7,248,455,293	35,461.26	2,865.86	7,421,597,622	TOTAL	APPROP.	35,469.26	2,862.86	7,248,455,293	35,461.26	2,865.86	7,421,597,622	A
В	7,000.68	217.25	2,858,578,242	7,001.68	217.25	2,842,844,254	BY	MOF	7,000.68	217.25	2,858,578,242	7,001.68	217.25	2,842,844,254	В
N	2,516.91	380.87	2,763,388,945	2,516.91	380.87	2,818,249,291			2,516.91	380.87	2,763,388,945	2,516.91	380.87	2,818,249,291	N
R	0.00	0.00	738,352	0.00	0.00	747,510			0.00	0.00	738,352	0.00	0.00	747,510	R
S	20.00	3.00	2,209,721	20.00	3.00	2,209,721			20.00	3.00	2,209,721	20.00	3.00	2,209,721	S
T	87.00	12.00	431,780,888	88.00	12.00	432,113,524			87.00	12.00	431,780,888	88.00	12.00	432,113,524	T
U	234.61	58.50	102,080,623	234.61	58.50	102,100,099			234.61	58.50	102,080,623	234.61	58.50	102,100,099	Į
W	317.65	136.50	444,667,505	336.65	136.50	446,796,181			317.65	136.50	444,667,505	336.65	136.50	446,796,181	V
X	107.00	0.00	17,279,607	107.00	0.00	15,945,718			107.00	0.00	17,279,607	107.00	0.00	15,945,718	X
V	0.00	0.00	0	0.00	0.00	0			0.00	0.00	0	0.00	0.00	0	V
P	415.48	324.94	241,389,838	415.48	318.94	226,255,940			415.48	324.94	241,389,838	415.48	318.94	226,255,940	P
	46,168.59	3,995.92	14,110,569,014	46,181.59	3,992.92	14,308,859,860 G	GRAND TO	T. APPROP.	46,168.59	3,995.92	14,110,569,014	46,181.59	3,992.92	14,308,859,860	
			_			TC	OT. CHAN	GES BY MOF	7		_				
A				104.00	(77.21)	(64,577,817)						104.00	(77.21)	(64,577,817)	A
В				16.00	1.00	39,892,828						16.00	1.00	39,892,828	E
N				(50.75)	15.80	(12,733,960)						(50.75)	15.80	(12,733,960)	N
R															F
S															S
T						(22 110 955)								(22 110 055)	]
U W				3.00	(2.00)	(22,110,855)						3.00	(2.00)	(22,110,855)	) ( I
vv X				1.00	(3.00)	2,064,160						1.00	(3.00)	2,064,160	
V				1.00		2,004,100						1.00		2,004,100	1
P				0.75	(1.05)	(27,133,819)						0.75	(1.05)	(27,133,819)	
•	0.00	0.00	0	74.00	(64.46)	(84,599,463)G	GRAND TO	T. CHANGES	S 0.00	0.00	0	74.00	(64.46)	(84,599,463)	,
A	35,469.26	2,862.86	7,248,455,293	35,565.26	2,788.65	7,357,019,805 <b>B</b>	SUD. TOTA	LS BY MOF	35,469,26	2,862.86	7,248,455,293	35,565.26	2,788.65	7,357,019,805	Δ
В	7,000.68	217.25	2,858,578,242	7,017.68	218.25	2,882,737,082			7,000.68	217.25	2,858,578,242	7,017.68	218.25	2,882,737,082	
N	2,516.91	380.87	2,763,388,945	2,466.16	396.67	2,805,515,331			2,516.91	380.87	2,763,388,945	2,466.16	396.67	2,805,515,331	
R	0.00	0.00	738,352	0.00	0.00	747,510			0.00	0.00	738,352	0.00	0.00	747,510	
S	20.00	3.00	2,209,721	20.00	3.00	2,209,721			20.00	3.00	2,209,721	20.00	3.00	2,209,721	
T	87.00	12.00	431,780,888	88.00	12.00	432,113,524			87.00	12.00	431,780,888	88.00	12.00	432,113,524	
U	234.61	58.50	102,080,623	234.61	58.50	79,989,244			234.61	58.50	102,080,623	234.61	58.50	79,989,244	
W	317.65	136.50	444,667,505	339.65	133.50	446,796,181			317.65	136.50	444,667,505	339.65	133.50	446,796,181	
X	107.00	0.00	17,279,607	108.00	0.00	18,009,878			107.00	0.00	17,279,607	108.00	0.00	18,009,878	
V	0.00	0.00	0	0.00	0.00	0			0.00	0.00	0	0.00	0.00		7
P	415.48	324.94	241,389,838	416.23	317.89	199,122,121			415.48	324.94	241,389,838	416.23	317.89	199,122,121	
•	46,168.59	3,995.92	14,110,569,014	46,255.59	3,928.46	14,224,260,397 G	RAND TO	– T. BUDGET	46 168 59	3,995.92	14,110,569,014	46,255.59	3,928.46	14,224,260,397	