

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			1,500,000			A			1,500,000			A		
	9.00		1,340,775	9.00	1,340,775	B	9.00	1,340,775	9.00	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

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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.

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100-001

410,000 B

410,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII WATER INFRASTRUCTURE SPECIAL FUND (AGR101/GA).
(/B; /410,000B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII WATER INFRASTRUCTURE SPECIAL FUND (AGR101/GA).
(/B; /410,000B)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (410,000)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (410,000)

\$410,000 NON-RECURRING.

CHANGES BY MOF

B			410,000						410,000			B	
	0.00	0.00	0	0.00	0.00	410,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	410,000
A			1,500,000				BUD. TOTALS			1,500,000			A
B	9.00		1,340,775	9.00	1,750,775			9.00	1,340,775	9.00	1,750,775		B
W			5,500,000		5,500,000				5,500,000		5,500,000		W
	9.00		8,340,775	9.00	7,250,775		TOTAL BUDGET	9.00	8,340,775	9.00	7,250,775		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	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	B	42.00		8,547,402	42.00		8,547,402	B
			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	

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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

20-001 (1.00) (69,540) A

(1.00) (69,540) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PLANT PEST AND DISEASE CONTROL (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).
(/A; -1.00/-69,540A)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PLANT PEST AND DISEASE CONTROL (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).
(/A; -1.00/-69,540A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM HUMAN RESOURCES SPECIALIST IV SR20
(#42005; -69,540)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
(1) PERM PLANT QUARANTINE INSPECTOR III
(#42005; -69,540)

SEE AGR192 SEQ. NO. 20-001.

SEE AGR192 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
60-001						(200,000) B									(200,000) B
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PLANT QUARANTINE (AGR122/EB). (/B; /-200,000B) ***** LEGISLATURE 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) ***** FROM AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: DECREASE EXPENDITURE CEILING (-200,000)								
70-001						(2,500) N 2,500 P									(2,500) N 2,500 P
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR PLANT PEST AND DISEASE CONTROL(AGR122/ED) (/N; /-2,500N) (/P; /2,500P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SCIENTIFIC SUPPLIES (-150N/150P) POSTAGE (-200N/200P) TRANSPORTATION, OUTOF-STATE(-60N/60P) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-850N/850P) OTHER TRAVEL(-810N/810P) MISCELLANEOUS OTHER CURRENT EXPENSES (-50N/50P) OTHER SUPPLIES (-380N/380P)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR PLANT PEST AND DISEASE CONTROL(AGR122/ED) (/N; /-2,500N) (/P; /2,500P) ***** DETAIL OF GOVERNOR'S REQUEST: SCIENTIFIC SUPPLIES (-150N/150P) POSTAGE (-200N/200P) TRANSPORTATION, OUTOF-STATE(-60N/60P) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-850N/850P) OTHER TRAVEL(-810N/810P) MISCELLANEOUS OTHER CURRENT EXPENSES (-50N/50P) OTHER SUPPLIES (-380N/380P)								
A				(1.00)		(69,540)	CHANGES BY MOF			(1.00)			(69,540)	A	
B						(200,000)							(200,000)	B	
N						(2,500)							(2,500)	N	
P						2,500							2,500	P	
	0.00	0.00	0	(1.00)	0.00	(269,540)	TOTAL CHANGES			0.00	0.00	0	(1.00)	0.00	(269,540)
A	79.00		5,632,729	78.00		5,563,189	BUD. TOTALS			79.00		5,632,729	78.00		5,563,189

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			FY2018			FY2019				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
B	42.00		8,547,402	42.00		8,347,402	42.00		8,547,402	42.00		8,347,402	B	
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	120.00	5.00	15,361,597	TOTAL BUDGET	121.00	5.00	15,631,137	120.00	5.00	15,361,597	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

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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	
							BUD. TOTALS							
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	B
	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	21.68		1,508,333	21.68		1,508,333	A	21.68		1,508,333	A	
	5.00		281,052	5.00		281,052	B	5.00		281,052	B	
		3.00	412,057		3.00	438,438	P		3.00	412,057	P	
	26.68	3.00	2,201,442	26.68	3.00	2,227,823		26.68	3.00	2,201,442		

- 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 REQUEST:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DD).
(/B; -1.00/-84,100B)

SUPPLEMENTAL REQUEST:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DD).
(/B; -1.00/-84,100B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM VETERINARY MEDICAL OFFICER II SR26 (#14029A; -55,500)
FRINGE BENEFITS (-28,600)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM VETERINARY MEDICAL OFFICER II SR26 (#14029A; -55,500)
FRINGE BENEFITS (-28,600)

CHANGES BY MOF

B			(1.00)		(84,100)				(1.00)		(84,100)	B	
	0.00	0.00	0	(1.00)	0.00	(84,100)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(84,100)
A	21.68		1,508,333	21.68		1,508,333	BUD. TOTALS	21.68		1,508,333	21.68		1,508,333
B	5.00		281,052	4.00		196,952		5.00		281,052	4.00		196,952
P		3.00	412,057		3.00	438,438			3.00	412,057		3.00	438,438
	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	5.00		374,708	5.00		374,708	A	5.00		374,708	A	
	24.50		2,602,535	24.50		2,602,535	B	24.50		2,602,535	B	
	7.50		1,255,986	7.50		1,255,986	W	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		

- 1

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.

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.

2000-001 2.00 200,000 A A

LEGISLATIVE ADJUSTMENT:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM PLANNER VI SR26 (#99010A; 75,432)
(1) PERM PLANNER V SR24 (#99011A; 69,732)
INTERISLAND TRAVEL/CAR RENTAL/EXPENSES/TRAVEL TIME(20,000)
ADDITIONAL OFFICE EXPENSES/TRAINING/AUTOMOBILE (15,000)
IMPACT FEES(19,836)

A			2.00			200,000	CHANGES BY MOF					A	
	0.00	0.00	0	2.00	0.00	200,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	5.00		374,708	7.00		574,708	BUD. TOTALS	5.00		374,708	5.00		374,708
B	24.50		2,602,535	24.50		2,602,535		24.50		2,602,535	24.50		2,602,535
W	7.50		1,255,986	7.50		1,255,986		7.50		1,255,986	7.50		1,255,986
	37.00		4,233,229	39.00		4,433,229	TOTAL BUDGET	37.00		4,233,229	37.00		4,233,229

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	19.00		1,640,793	20.00		1,614,659	A	19.00		1,640,793	20.00		1,614,659	A
	3.00		421,307	3.00		421,307	B	3.00		421,307	3.00		421,307	B
			300,000			300,000	T			300,000			300,000	T
		10.00	567,020		10.00	567,020	W		10.00	567,020		10.00	567,020	W
			138,624			138,624	P			138,624			138,624	P
	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	

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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	A
B	3.00		421,307	3.00		421,307		3.00		421,307	3.00		421,307	B
T			300,000			300,000				300,000			300,000	T
W		10.00	567,020		10.00	567,020			10.00	567,020		10.00	567,020	W
P			138,624			138,624				138,624			138,624	P
	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	3.00	1.00	312,913	3.00	1.00	312,913	3.00	1.00	312,913	3.00	1.00	312,913	A
			125,000			125,000			125,000			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	

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

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) A 1.00 (1.00) A

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

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

LEGISLATURE CONCURS.

DETAILS OF GOVERNOR'S REQUEST:
(1) ECONOMIC DEVELOPMENT SPECIALIST IV (#38209)

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
A	3.00	1.00	312,913	4.00		312,913	BUD. TOTALS	3.00	1.00	312,913
B			125,000			125,000				125,000
	3.00	1.00	437,913	4.00		437,913	TOTAL BUDGET	3.00	1.00	437,913

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			250,601			50,601 A			250,601			50,601 A
			500,000			500,000 B			500,000			500,000 B
		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

W

1.00 27,955 W

SUPPLEMENTAL REQUEST:
ADD (1) TEMPORARY POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA).
(/W; /27,955W)

SUPPLEMENTAL REQUEST:
ADD (1) TEMPORARY POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA).
(/W; /27,955W)

LEGISLATURE 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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Amt	Perm	FY2019		Amt	Perm	FY2019		Amt
		Temp				Temp				Temp		
101-001							W			2.25		258,737 W
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)								
*****				*****								
LEGISLATURE 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)								
2000-001						2.00		99,692 A				A
LEGISLATIVE ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).				*****								
*****				*****								
DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP PROPERTY MANAGER(#99008A; 65,000) (1) TEMP GENERAL ACCOUNTING CLERK(#99009A; 34,692)												
3000-001								800,000 A				A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR INVASIVE AND HAZARDOUS PLANT MITIGATION PROJECT (AGR161/KA).				*****								
*****				*****								
DETAIL OF LEGISLATIVE ADJUSTMENT INVASIVE AND HAZARDOUS PLANT MITIGATION AND SECURITY(800,000) \$800,000 NON-RECURRING.												
A						2.00		899,692	CHANGES BY MOF			A
W										3.25		286,692 W

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt		
	0.00	0.00	0	0.00	2.00	899,692	TOTAL CHANGES	0.00	0.00	0	0.00	3.25	286,692	
A			250,601		2.00	950,293	BUD. TOTALS			250,601			50,601	A
B			500,000			500,000			500,000				500,000	B
W		12.00	4,070,594		12.00	4,070,594		12.00	4,070,594		15.25		4,357,286	W
		12.00	4,821,195		14.00	5,520,887	TOTAL BUDGET		12.00	4,821,195		15.25	4,907,887	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	13.00		1,645,774	13.00		1,645,774	A	13.00		1,645,774	A	
			920,000			920,000	B			920,000	B	
			257,003			257,003	N			257,003	N	
	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)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR MARKET DEVELOPMENT (AGR171/BE).
(/B; /-500,000B)

LEGISLATURE CONCURS.

FROM AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND

FROM AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						750,000 N						750,000 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIALTY CROP BLOCK GRANT PROGRAM(AGR171/BA). (/N; /750,000N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (750,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIALTY CROP BLOCK GRANT PROGRAM(AGR171/BA). (/N; /750,000N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (750,000)						
101-001						220,000 P						220,000 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE TRADE AND EXPORT PROMOTION PILOT GRANT PROGRAM (AGR171/BE). (/P; /220,000P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (220,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE TRADE AND EXPORT PROMOTION PILOT GRANT PROGRAM (AGR171/BE). (/P; /220,000P) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (220,000)						
4000-001						200,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAWAII TROPICAL FRUIT GROWERS ***** \$200,000 NON-RECURRING.						*****						
A						200,000	CHANGES BY MOF					A
B						(500,000)						(500,000) B
N						750,000						750,000 N
P						220,000						220,000 P
	0.00	0.00	0	0.00	0.00	670,000	TOTAL CHANGES		0	0.00	0.00	470,000
A	13.00		1,645,774	13.00		1,845,774	BUD. TOTALS		13.00		1,645,774	13.00 1,645,774 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		FY2019		Amt	FY2018			FY2019			
		Temp	Amt	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
B			920,000			420,000			920,000			420,000	B
N			257,003			1,007,003			257,003			1,007,003	N
P						220,000						220,000	P
	13.00		2,822,777	13.00		3,492,777	TOTAL BUDGET		13.00		2,822,777	13.00	3,292,777

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	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	B	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

20-001 1.00 69,540 A

1.00 69,540 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM PLANT PEST AND DISEASE CONTROL (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).
(/A; 1.00/69,540A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM PLANT PEST AND DISEASE CONTROL (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).
(/A; 1.00/69,540A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM HUMAN RESOURCES SPECIALIST IV SR20 (#42005; 69,540)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM HUMAN RESOURCES SPECIALIST IV SR20 (#42005; 69,540)

SEE AGR122 SEQ. NO. 20-001.

SEE AGR122 SEQ. NO. 20-001.

2002-001 (1.00) (73,316) A

A

LEGISLATIVE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (AGR192).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM GENERAL PROFESSIONAL (#121830; -73,316)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
3000-001				2.00		162,500								A		
LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR FARM-TO-STATE FOOD PROGRAM (AGR192). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (2) PERM PROGRAM SPECIALIST VI SR26 (81,250 EACH)							*****									
4000-001						400,000								A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAWAII AGRICULTURAL FOUNDATION ***** \$400,000 NON-RECURRING.							*****									
A				2.00		558,724	CHANGES BY MOF			1.00			69,540	A		
	0.00	0.00	0	2.00	0.00	558,724	TOTAL CHANGES			0.00	0.00	0	1.00	0.00	69,540	
A	24.00		2,201,760	26.00		2,409,770	BUD. TOTALS			24.00		2,201,760	25.00		1,920,586	A
B	6.00		1,228,096	6.00		1,228,096			6.00		1,228,096	6.00		1,228,096	B	
	30.00		3,429,856	32.00		3,637,866	TOTAL BUDGET			30.00		3,429,856	31.00		3,148,682	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR812
Structure #: 100104020000
Subject Committee: CPH

MEASUREMENT STANDARDS
COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	6.00		378,317	6.00		378,317	A	6.00		378,317	A	
	4.00		451,000	4.00		451,000	B	4.00		451,000	B	
	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
B	4.00		451,000	4.00		451,000		4.00		451,000	4.00		451,000
	10.00		829,317	10.00		829,317	TOTAL BUDGET	10.00		829,317	10.00		829,317

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	
A	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

100-001 214,272 A

214,272 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FULL-YEAR FUNDING FOR (6) PERMANENT POSITIONS FOR THE NEW STATEWIDE PAYROLL AND TIME AND ATTENDANCE SYSTEMS (AGS101/CA).
(/A; /214,272A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FULL-YEAR FUNDING FOR (6) PERMANENT POSITIONS FOR THE NEW STATEWIDE PAYROLL AND TIME AND ATTENDANCE SYSTEMS (AGS101/CA).
(/A; /214,272A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(4) ACCOUNTANT V SR24
(34,770 EACH)
PERSONAL SERVICES FOR(2) ACCOUNTANT VI SR26
(37,596 EACH)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(4) PERM ACCOUNTANT V SR24
(#122349, #122350, #122351, #122352; 34,770 EACH)
PERSONAL SERVICES FOR(2) PERM ACCOUNTANT VI SR26
(#122347, #122348; 37,596 EACH)

1000-001 (3.00) 3.00 A

A

LEGISLATIVE ADJUSTMENT:
CONVERT(3) POSITIONS FROM PERMANENT TO TEMPORARY FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA).

DETAIL OF LEGISLATIVE ADJUSTMENT
(2) ACCOUNTANT V SR24 (#122351, #122352)
(1) ACCOUNTANT VI SR26 (#122348)

A (3.00) 3.00 214,272 CHANGES BY MOF

214,272 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
	0.00	0.00	0	(3.00)	3.00	214,272	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	214,272
A	12.00		833,393	9.00	3.00	1,047,665	BUD. TOTALS	12.00		833,393	12.00		1,047,665
	12.00		833,393	9.00	3.00	1,047,665	TOTAL BUDGET	12.00		833,393	12.00		1,047,665

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

100-001 69,918 A 69,918 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS
 FOR NEW STATE-WIDE PAYROLL SYSTEM(AGS102/CB).
 (/A; /69,918A)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS
 FOR NEW STATE-WIDE PAYROLL SYSTEM(AGS102/CB).
 (/A; /69,918A)

LEGISLATURE DOES NOT CONCUR.

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) ACCOUNTANT VI SR26
 (36,324)
 PERSONAL SERVICES FOR(1) ACCOUNTANT V SR24
 (33,594)

 DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM ACCOUNTANT VI SR26
 (#122212; 36,324)
 PERSONAL SERVICES FOR(1) PERM ACCOUNTANT V SR24
 (#122209; 33,594)

1000-001 (2.00) 2.00 A A

LEGISLATIVE ADJUSTMENT:
 CONVERT (2) POSITIONS FROM PERMANENT TO TEMPORARY FOR
 EXPENDITURE EXAMINATION (AGS102/CB).

 DETAIL OF LEGISLATIVE ADJUSTMENT
 (1) ACCOUNTANT VI SR26 (#122212)
 (1) ACCOUNTANT V SR24 (#122209)

A							CHANGES BY MOF								
				(2.00)	2.00	69,918									
	0.00	0.00	0	(2.00)	2.00	69,918	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	69,918		
A	18.00		1,262,649	16.00	2.00	1,332,567	BUD. TOTALS	18.00		1,262,649	18.00		1,332,567	A	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	18.00		1,262,649	16.00	2.00	1,332,567	18.00		1,262,649	18.00		1,332,567

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		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	

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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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	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	

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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.

100-001			3.00		280,000	A				3.00		280,000	A
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SUPPLEMENTAL REQUEST:
ADD (3) TEMPORARY POSITIONS AND FUNDS FOR RAPID TRANSIT AUTHORITY CONSTRUCTION MANAGEMENT AUDIT SERVICES(AGS104/BA). (/A; /280,000A)

SUPPLEMENTAL REQUEST:
ADD (3) TEMPORARY POSITIONS AND FUNDS FOR RAPID TRANSIT AUTHORITY CONSTRUCTION MANAGEMENT AUDIT SERVICES(AGS104/BA). (/A; /280,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP CONSTRUCTION MANAGEMENT AUDIT SUPERVISOR (#122514; 110,000)
(2) TEMP CONSTRUCTION MANAGEMENT AUDITOR (#122515, #122516; 85,000 EACH)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP CONSTRUCTION MANAGEMENT AUDIT SUPERVISOR (#122514; 110,000)
(2) TEMP CONSTRUCTION MANAGEMENT AUDITOR (#122515, #122516; 85,000 EACH)

A			3.00		280,000	CHANGES BY MOF				3.00		280,000	A	
	0.00	0.00	0	0.00	3.00	TOTAL CHANGES	0.00	0.00	0	0.00	3.00	280,000		
A	7.00		569,913	7.00	3.00	887,913	BUD. TOTALS	7.00		569,913	7.00	3.00	887,913	A
	7.00		569,913	7.00	3.00	887,913	TOTAL BUDGET	7.00		569,913	7.00	3.00	887,913	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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						0	A							A

 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

100-001 100,000 A 115,000 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR SALARY INCREASES FOR OFFICE OF INFORMATION PRACTICES (AGS105/RA).
 (/A; /115,000A)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR SALARY INCREASES FOR OFFICE OF INFORMATION PRACTICES (AGS105/RA).
 (/A; /115,000A)

 LEGISLATURE DOES NOT CONCUR.

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES(115,000)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
 PERSONAL SERVICES(100,000)

A			100,000	CHANGES BY MOF				115,000	A					
	0.00	0.00	0	0.00	0.00	100,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	115,000	
A	8.50		576,855	8.50		676,855	BUD. TOTALS	8.50		576,855	8.50		691,855	A
	8.50		576,855	8.50		676,855	TOTAL BUDGET	8.50		576,855	8.50		691,855	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	16.00		944,531	16.00		944,531	A	16.00		944,531	A	
	3.00		514,436	3.00		514,436	B	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		

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

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)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII STATE DIGITAL ARCHIVE\$AGS111\DA).
(/B; /265,000B)

LEGISLATURE CONCURS.

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

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

\$265,000 NON-RECURRING.

\$265,000 NON-RECURRING.

CHANGES BY MOF

B			265,000			265,000				265,000	B			
	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
B	3.00		514,436	3.00		779,436		3.00		514,436	3.00		779,436	B
	19.00		1,458,967	19.00		1,723,967	TOTAL BUDGET	19.00		1,458,967	19.00		1,723,967	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV
Structure #: 110302010000
Subject Committee: ETT ECONOMIC DEVELOPMENT, TOURISM, AND TECH

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	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	

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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).
(/U; /-22,000,000U)

GOVERNOR'S MESSAGE (2/14/18):
REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES-
GOVERNANCE AND INNOVATION(AGS130/EG).
(/U; /-22,000,000U)

LEGISLATURE CONCURS.

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV
Structure #: 110302010000
Subject Committee: ETT ECONOMIC DEVELOPMENT, TOURISM, AND TECH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
306-001					(6.00)	(900,000) A					(6.00)	(900,000) A
GOVERNOR'S MESSAGE (3/6/18): TRANSFER-OUT (6) TEMPORARY POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION (AGS130/EG) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) FOR THE TAX SYSTEM MODERNIZATION PROJECT (/A; /-900,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) TEMP ADMINISTRATIVE RULES SPECIALIST (#116470, #102246, #120984, #120985, #120986, #121602; 150,000 EACH) SEE TAX107 SEQ. NO. 306-001.							GOVERNOR'S MESSAGE (3/6/18): TRANSFER-OUT (6) TEMPORARY POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION (AGS130/EG) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) FOR THE TAX SYSTEM MODERNIZATION PROJECT (/A; /-900,000A) ***** DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (6) TEMP ADMINISTRATIVE RULES SPECIALIST (#116470, #102246, #120984, #120985, #120986, #121602; 150,000 EACH) SEE TAX107 SEQ. NO. #306-001.					

A				(6.00)	(900,000)	CHANGES BY MOF				(6.00)	(900,000)	A	
U					(22,000,000)						(22,000,000)	U	
	0.00	0.00	0	0.00	(6.00)	(22,900,000)	TOTAL CHANGES	0.00	0.00	0	0.00	(6.00)	(22,900,000)
A	35.00	16.00	20,073,454	35.00	13.00	19,432,134	BUD. TOTALS	35.00	16.00	20,073,454	35.00	13.00	19,432,134
B	7.00		1,312,673	7.00		1,312,673		7.00		1,312,673	7.00		1,312,673
U			25,000,000			3,000,000				25,000,000			3,000,000
	42.00	16.00	46,386,127	42.00	13.00	23,744,807	TOTAL BUDGET	42.00	16.00	46,386,127	42.00	13.00	23,744,807

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
 Structure #: 110302020000
 Subject Committee: ETT ECONOMIC DEVELOPMENT, TOURISM, AND TECHI

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B		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	
A	92.00		14,385,393	92.00		14,505,393	BUD. TOTALS	92.00		14,385,393	92.00		14,505,393	A
B		1.00	168,420		1.00	168,420			1.00	168,420		1.00	168,420	B
U	33.00		3,312,584	33.00		3,312,584		33.00		3,312,584	33.00		3,312,584	U
	125.00	1.00	17,866,397	125.00	1.00	17,986,397	TOTAL BUDGET	125.00	1.00	17,866,397	125.00	1.00	17,986,397	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
			9,987,995			9,987,995	A					9,987,995	A
	4.00		25,359,911	4.00		25,359,911	W	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	
*****							*****						
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	10.00		713,504	10.00		713,504 A	10.00		713,504	10.00		713,504 A
			285,000			285,000 U			285,000			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
A	10.00		713,504	10.00		713,504	BUD. TOTALS	10.00		713,504	10.00		713,504 A
U			285,000			285,000			285,000				285,000 U
	10.00		998,504	10.00		998,504	TOTAL BUDGET	10.00		998,504	10.00		998,504

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	16.00		1,394,956	16.00		1,394,956 A	16.00		1,394,956	16.00		1,394,956 A
			4,000,000			4,000,000 W			4,000,000			4,000,000 W
	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

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

 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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS221
Structure #: 110308010000
Subject Committee: GVO

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

GOVERNMENT OPERATIONS

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Amt	FY2019		Amt	Perm	FY2018		FY2019		Amt	
		Temp	Amt		Temp	Amt			Temp	Amt				
2000-001					75.00	3.00	5,663,887	A						A

LEGISLATIVE ADJUSTMENT:

ADD (75) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR CAPITAL IMPROVEMENT PROJECT STAFF COSTS(AGS221/IA).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM OFFICE ASSISTANT III(#39229; 37,997) (1) PERM ENGINEER (BUILDINGS) VI (#94004M; 67,188) (1) PERM OFFICE ASSISTANT III(#17013; 29,697) (1) PERM CONTRACTS ASSISTANT I(#36447; 36,493) (1) PERM ACCOUNT CLERK III (#17223; 35,127) (1) PERM ACCOUNT CLERK III (#43250; 46,193) (1) PERM ACCOUNT CLERK IV (#48137; 39,475) (1) PERM ADMINISTRATIVE SERVICES ASSISTANT(#42971; 62,000) (1) PERM PUBLIC WORKS MANAGER (#42619; 104,185) (1) PERM SECRETARY II(#42669; 51,970) (1) PERM ARCHITECT V (#46238; 67,043) (2) PERM ENGINEER V (#21366, #42665; 84,872 EACH) (1) PERM ENGINEER V (#36328; 77,674) (1) PERM ENGINEER V (#118873; 65,334) (1) PERM ENGINEER V (#42664; 91,776) (1) PERM ENGINEER VI (#42662; 103,240) (1) PERM OFFICE ASSISTANT III(#11370; 41,105) (1) PERM OFFICE ASSISTANT III(#29175; 37,997) (1) PERM ARCHITECT V (#44093; 72,528) (1) PERM ARCHITECT V (#44873; 95,436) (1) PERM ENGINEER II (#118987; 55,092) (1) PERM ENGINEER III (#17001; 67,043) (1) PERM ENGINEER V (#21362; 95,436) (1) PERM ENGINEER V (#38713; 69,902) (1) PERM ENGINEER V (#119067; 91,500) (4) PERM ENGINEER VI (#08006, #111850, #12689, #01373; 107,363 EACH) (1) PERM OFFICE ASSISTANT IV (#42900; 48,047) (1) PERM ARCHITECT V (#17007; 69,730) (1) PERM ARCHITECT V (#38711; 65,548) (1) PERM ENGINEER V (#17020; 71,767) (1) PERM ENGINEER V (#38710; 67,044) (1) PERM ENGINEER V (#17009; 72,528) (1) PERM ENGINEER V (#17006; 91,780) (1) PERM ENGINEER V (#10610; 78,418) (1) PERM ENGINEER V (#17028; 82,406) (1) PERM ENGINEER VI (#17004; 103,240) (1) PERM OFFICE ASSISTANT III(#01255; 32,458) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#17050; 46,193) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#17040; 55,090) (2) PERM BUILDING CONSTRUCTION INSPECTOR II (#17047, #52296; 49,990 EACH)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM BUILDING CONSTRUCTION INSPECTOR II (#06687; 45,655) (1) PERM BUILDING CONSTRUCTION INSPECTOR III (#02517; 63,223) (2) PERM BUILDING CONSTRUCTION INSPECTOR III (#17035, #10631; 74,038 EACH) (1) PERM BUILDING CONSTRUCTION INSPECTOR III (#17034; 54,088) (1) PERM ARCHITECT V (#116798; 72,528) (1) PERM ENGINEER V (#36607; 93,559) (1) PERM ENGINEER III (#07661; 67,043) (1) PERM ENGINEER III (#17022; 57,325) (1) PERM ENGINEER V (#06849; 71,105) (1) PERM ENGINEER V (#38709; 75,436) (1) PERM OFFICE ASSISTANT IV (#19101; 46,193) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#16870; 42,884) (1) PERM BUILDING CONSTRUCTION INSPECTOR III (#21620; 74,038) (1) PERM OFFICE ASSISTANT III (#21556; 32,458) (1) PERM OFFICE ASSISTANT III (#21622; 30,051) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#06686; 56,193) (4) PERM BUILDING CONSTRUCTION INSPECTOR II (#21453, #43714, #43716, #11971; 49,990 EACH) (1) PERM BUILDING CONSTRUCTION INSPECTOR III (#21619; 76,971) (1) PERM BUILDING CONSTRUCTION INSPECTOR III (#12396; 65,780) (1) PERM ENGINEER V (#41180; 88,246) (1) PERM OFFICE ASSISTANT IV (#21559; 33,811) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#36746; 63,223) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#43715; 58,449) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#21618; 56,193) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#43713; 65,780) (1) PERM BUILDING CONSTRUCTION INSPECTOR III (#21621; 74,038) (3) TEMP BUILDING COORDINATOR STUDENT I (#102229, #102373, #102613; 31,221 EACH) SHORTAGE DIFFERENTIAL (277,368) OVERTIME (350,000) COLLECTIVE BARGAINING (5,700) \$5,700 NON-RECURRING.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
4000-001						105,500									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO BISHOP MUSEUM ***** \$105,500 NON-RECURRING.							*****								
<hr/>							<hr/>								
A				75.00	3.00	5,769,387	CHANGES BY MOF					A			
	0.00	0.00	0	75.00	3.00	5,769,387	TOTAL CHANGES		0.00	0.00	0	0.00	0.00	0	
A	16.00		1,394,956	91.00	3.00	7,164,343	BUD. TOTALS		16.00		1,394,956	16.00		1,394,956	A
W			4,000,000			4,000,000					4,000,000			4,000,000	W
	16.00		5,394,956	91.00	3.00	11,164,343	TOTAL BUDGET		16.00		5,394,956	16.00		5,394,956	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	4.00		10,118,959	4.00		10,118,959	4.00		10,118,959	4.00		10,118,959
			5,500,000			5,500,000			5,500,000			5,500,000
	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

- 1

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
U			5,500,000			5,500,000				5,500,000			5,500,000
	4.00		15,618,959	4.00		15,618,959	TOTAL BUDGET	4.00		15,618,959	4.00		15,618,959

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	123.00	2.00	19,454,172	123.00	2.00	19,677,417	A	123.00	2.00	19,454,172	123.00	2.00	19,677,417	A
			58,744			58,744	B			58,744			58,744	B
			1,699,084			1,699,084	U			1,699,084			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	

- 1

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	27.00		1,823,826	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	

- 1

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.

100-001			3.00			163,425	A				2.00			141,180	A
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SUPPLEMENTAL REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR MAINTENANCE OF CEMETERIES (AGS232/FE).
(/A; 2.00/141,180A)

SUPPLEMENTAL REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR MAINTENANCE OF CEMETERIES (AGS232/FE).
(/A; 2.00/141,180A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
(2) PERM GROUNDSKEEPER II (20,820 EACH)
(1) PERM POWER MOWER OPERATOR I(20,010)
(1) RIDING LAWNMOWER (30,000)
(1) PUSH MOWER (2,500)
(3) WEED EATERS (750 EACH)
(3) BLOWERS (562.5 EACH)
(3) HAND TRUCK (112.5 EACH)
(1) CREW CAB TRUCK (45,000)
(1) TRAILER FOR RIDING MOWER (20,000)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM GROUNDSKEEPER II (20,820)
(1) PERM POWER MOWER OPERATOR I(20,010)
(1) RIDING LAWNMOWER (30,000)
(1) PUSH MOWER (2,500)
(2) WEED EATERS (750 EACH)
(2) BLOWERS (562.5 EACH)
(2) HAND TRUCK (112.5 EACH)
(1) CREW CAB TRUCK (45,000)
(1) TRAILER FOR RIDING MOWER (20,000)

6-MONTH DELAY IN HIRE

6-MONTH DELAY IN HIRE

\$101,775 NON-RECURRING.

\$100,350 NON-RECURRING

A			3.00			163,425	CHANGES BY MOF				2.00			141,180	A
	0.00	0.00	0	3.00	0.00	163,425	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	141,180		
A	27.00		1,823,826	30.00		1,987,251	BUD. TOTALS	27.00		1,823,826	29.00		1,965,006	A	
	27.00		1,823,826	30.00		1,987,251	TOTAL BUDGET	27.00		1,823,826	29.00		1,965,006		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS233
Structure #: 110308040000
Subject Committee: GVO

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
GOVERNMENT OPERATIONS

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	33.00		3,197,735 100,000	33.00		3,197,735 100,000	A U	33.00		3,197,735 100,000	A U	
	33.00	0.00	3,297,735	33.00	0.00	3,297,735		33.00	0.00	3,297,735		

- 1

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
A	33.00		3,197,735	33.00		3,197,735	BUD. TOTALS	33.00		3,197,735	33.00		3,197,735
U			100,000			100,000				100,000			100,000
	33.00		3,297,735	33.00		3,297,735	TOTAL BUDGET	33.00		3,297,735	33.00		3,297,735

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	22.00		1,395,147	22.00		1,395,147	A	22.00		1,395,147	22.00		1,395,147	A
	22.00	0.00	1,395,147	22.00	0.00	1,395,147		22.00	0.00	1,395,147	22.00	0.00	1,395,147	

- 1

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR 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.

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.

100-001 118,872 A

118,872 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SALARY INCREASES FOR STATE PROCUREMENT OFFICE (AGS240/JA).
(/A; /118,872A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SALARY INCREASES FOR STATE PROCUREMENT OFFICE (AGS240/JA).
(/A; /118,872A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- DETAIL OF GOVERNOR'S REQUEST:
(2) PURCHASING SPECIALIST III SR22 (#92, #15016; 7,488 EACH)
(1) PURCHASING SPECIALIST IV SR24 (#12957; 12,564)
(1) PURCHASING SPECIALIST IV SR24 (#15018; 6,552)
(1) PURCHASING SPECIALIST IV SR24 (#18933; 9,516)
(1) PURCHASING SPECIALIST III SR22 (#33366; 6,024)
(1) PURCHASING SPECIALIST V SR26 (#102618; 7,908)
(1) PURCHASING SPECIALIST V SR26 (#110943; 38,268)
(1) PURCHASING SPECIALIST IV SR24 (#110944; -15,576)
(1) PURCHASING SPECIALIST V SR26 (#120801; 9,264)
(1) PURCHASING SPECIALIST V SR26 (#120807; 8,568)
(1) PURCHASING SPECIALIST IV SR24 (#120808; 8,160)
(1) PURCHASING SPECIALIST III SR22 (#120824; 5,160)
(1) PURCHASING SPECIALIST IV SR24 (#120848; 7,488)

- DETAIL OF GOVERNOR'S REQUEST:
(2) PURCHASING SPECIALIST III SR22 (#92, #15016; 7,488 EACH)
(1) PURCHASING SPECIALIST IV SR24 (#12957; 12,564)
(1) PURCHASING SPECIALIST IV SR24 (#15018; 6,552)
(1) PURCHASING SPECIALIST IV SR24 (#18933; 9,516)
(1) PURCHASING SPECIALIST III SR22 (#33366; 6,024)
(1) PURCHASING SPECIALIST V SR26 (#102618; 7,908)
(1) PURCHASING SPECIALIST V SR26 (#110943; 38,268)
(1) PURCHASING SPECIALIST IV SR24 (#110944; -15,576)
(1) PURCHASING SPECIALIST V SR26 (#120801; 9,264)
(1) PURCHASING SPECIALIST V SR26 (#120807; 8,568)
(1) PURCHASING SPECIALIST IV SR24 (#120808; 8,160)
(1) PURCHASING SPECIALIST III SR22 (#120824; 5,160)
(1) PURCHASING SPECIALIST IV SR24 (#120848; 7,488)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
1000-001				2.00		110,100 A										A
LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR STATE PROCUREMENT OFFICE (AGS240/JA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM PURCHASING SPECIALIST IV (51,792) (1) PERM PURCHASING SPECIALIST V (58,308)							***** *****									
3000-001						500,000 A										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR A COMPREHENSIVE REVIEW AND ANALYSIS OF THE HAWAII PUBLIC PROCUREMENT CODE(AGS240/JA). ***** \$500,000 NON-RECURRING.							***** *****									
A				2.00		728,972	CHANGES BY MOF						118,872	A		
	0.00	0.00	0	2.00	0.00	728,972	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	118,872	
A	22.00		1,395,147	24.00		2,124,119	BUD. TOTALS			22.00		1,395,147	22.00		1,514,019	A
	22.00		1,395,147	24.00		2,124,119	TOTAL BUDGET			22.00		1,395,147	22.00		1,514,019	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	5.00		1,848,249	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	

- 1

 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; NON-PROFIT, 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; NON-PROFIT, 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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	13.00		2,961,930	13.00		2,961,930	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	

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES 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	
							BUD. TOTALS							
W	13.00		2,961,930	13.00		2,961,930		13.00		2,961,930	13.00		2,961,930	W
	13.00		2,961,930	13.00		2,961,930	TOTAL BUDGET	13.00		2,961,930	13.00		2,961,930	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	27.00		3,744,590	27.00		3,744,590	W	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	

- 1

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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	80.00		5,215,769	80.00		5,215,769	A	80.00		5,215,769	A	
	7.00		1,790,434	7.00		1,790,434	U	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		

- 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.

100-001 A 75,000 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT FOR HAWAII DISTRICT
 OFFICE (AGS807/FP).
 (/A; /75,000A)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT FOR HAWAII DISTRICT
 OFFICE (AGS807/FP).
 (/A; /75,000A)

 LEGISLATURE DOES NOT CONCUR.

 DETAIL OF GOVERNOR'S REQUEST:
 (2) UTILITY BODY TRUCK (37,500 EACH)
 \$75,000 NON-RECURRING

1000-001 150,000 A A

LEGISLATIVE ADJUSTMENT:
 ADD FUNDS FOR NEIGHBOR ISLAND REPAIR AND MAINTENANCE
 (AGS807/FP).

 DETAIL OF LEGISLATIVE ADJUSTMENT
 MOTOR VEHICLES (150,000)

A							150,000	CHANGES BY MOF							75,000	A
	0.00	0.00	0	0.00	0.00	150,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	75,000			
A	80.00		5,215,769	80.00		5,365,769	BUD. TOTALS	80.00		5,215,769	80.00		5,290,769	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		7,156,203	TOTAL BUDGET	87.00		7,006,203	87.00		7,081,203			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
 Structure #: 080104000000
 Subject Committee: JDC JUDICIARY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	1.00		67,274	1.00		67,274	T		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

2000-001 1.00 47,832 A A

LEGISLATIVE ADJUSTMENT:
 ADD (1) PERMANENT POSITION AND FUNDS FOR KING KAMEHAMEHA CELEBRATION COMMISSION (AGS818/KA).

 DETAIL OF LEGISLATIVE ADJUSTMENT
 (1) PERM EXECUTIVE DIRECTOR (47,832)

A			1.00		47,832	CHANGES BY MOF							A
	0.00	0.00	0	1.00	0.00	47,832	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			1.00		47,832	BUD. TOTALS							A
T		1.00	67,274		1.00	67,274		1.00	67,274		1.00	67,274	T
		1.00	67,274		1.00	115,106	TOTAL BUDGET		1.00	67,274		1.00	67,274

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	5.00		505,585	5.00		505,585	A	5.00		505,585	A	
			308,062			308,062	T			308,062	T	
	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
A	5.00		505,585	5.00		505,585	BUD. TOTALS	5.00		505,585	5.00		505,585
T			308,062			308,062				308,062			308,062
	5.00		813,647	5.00		813,647	TOTAL BUDGET	5.00		813,647	5.00		813,647

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: JDC JUDICIARY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	17.00	1.00	4,508,223	17.00	1.00	4,508,223	B
	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	P
	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

3000-001 175,000 A A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS
(AGS881/LA).

DETAIL OF LEGISLATIVE ADJUSTMENT
ARTIST FELLOWSHIP PROGRAM(100,000)
50TH ANNIVERSARY OF HAWAII STATE CAPITOL(75,000)

\$175,000 NON-RECURRING.

4000-001 40,000 A A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED
STATUTES, TO HOLUALOA FOUNDATION FOR ARTS & CULTURE

\$40,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: JDC JUDICIARY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
4001-001						75,000 A									A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HONOLULU THEATRE FOR YOUTH ***** \$75,000 NON-RECURRING.							*****									
4002-001						200,000 A										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO KONA HISTORICAL SOCIETY ***** \$200,000 NON-RECURRING.							*****									
4003-001						75,000 A										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO THE ESTRIA FOUNDATION ***** \$75,000 NON-RECURRING.							*****									
A					565,000	CHANGES BY MOF								A		
	0.00	0.00	0	0.00	0.00	565,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0			
A	0.50		953,888	0.50		1,518,888	BUD. TOTALS	0.50		953,888	0.50		953,888	A		
B	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	B		
N	4.50		756,802	4.50		756,802		4.50		756,802	4.50		756,802	N		
P			606,936			606,936				606,936			606,936	P		
	22.00	1.00	6,825,849	22.00	1.00	7,390,849	TOTAL BUDGET	22.00	1.00	6,825,849	22.00	1.00	6,825,849			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019				FY2018			FY2019			
	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

2000-001

(2.00) (1.00) (222,604) B

B

LEGISLATIVE ADJUSTMENT:
 REDUCE (2) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA).

 FROM STADIUM SPECIAL FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT
 (1) PERM WELDER I (#27957; -54,180)
 (1) PERM PAINTER I (#48145; -52,188)
 (1) TEMP STADIUM SWAP MEET TRAFFIC AND PARKING COORDINATOR (#107518E; -32,760)
 FRINGE BENEFITS (-83,476)

CHANGES BY MOF

B				(2.00)	(1.00)	(222,604)								B
	0.00	0.00	0	(2.00)	(1.00)	(222,604)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	38.50	2.00	9,339,347	36.50	1.00	9,116,743		38.50	2.00	9,339,347	38.50	2.00	9,339,347	B
	38.50	2.00	9,339,347	36.50	1.00	9,116,743	TOTAL BUDGET	38.50	2.00	9,339,347	38.50	2.00	9,339,347	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			Perm	FY2018		FY2019		Amt		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Temp	Amt			
		2.00	16,800,000		2.00	9,000,000			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		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							
B		2.00	16,800,000		2.00	9,000,000			2.00	16,800,000		2.00	9,000,000	B
		2.00	16,800,000		2.00	9,000,000	TOTAL BUDGET		2.00	16,800,000		2.00	9,000,000	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS892
Structure #: 110103060000
Subject Committee: PSM

STATE BUILDING CODE COUNCIL
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	34.00		3,099,711	34.00		3,099,711	A	34.00		3,099,711	A	
	2.00		179,592	2.00		179,592	U	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		

- 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.

3000-001 2.00 1.00 225,457 A A

LEGISLATIVE ADJUSTMENT:
ADD (2) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR CAPITAL IMPROVEMENT PROJECT STAFF COSTS(AGS901/IA).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM INFORMATION TECHNOLOGY BAND B(#113047; 83,004)
(1) PERM HUMAN RESOURCES SPECIALIST IV (#46733; 51,792)
(1) TEMP PLANNING & POLICY ANALYST(#112709; 75,000)
SALARY DIFFERENTIAL (15,661)

A			2.00	1.00	225,457	CHANGES BY MOF						A	
	0.00	0.00	0	2.00	1.00	225,457	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	34.00		3,099,711	36.00	1.00	3,325,168	BUD. TOTALS	34.00		3,099,711	34.00		3,099,711
U	2.00		179,592	2.00		179,592		2.00		179,592	2.00		179,592
	36.00		3,279,303	38.00	1.00	3,504,760	TOTAL BUDGET	36.00		3,279,303	36.00		3,279,303

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
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	B	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.

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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
20-001				3.06		186,028 A				3.06		186,028 A
				5.94		456,189 P				5.94		456,189 P
SUPPLEMENTAL REQUEST: TRANSFER-IN (9) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF CHILD SUPPORT HEARING(ATG500/GB) TO LEGAL SERVICES(ATG100/AA). (/A; 3.06/186,028A) (/P; 5.94/456,189P) *****							SUPPLEMENTAL REQUEST: TRANSFER-IN (9) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF CHILD SUPPORT HEARING(ATG500/GB) TO LEGAL SERVICES(ATG100/AA). (/A; 3.06/186,028A) (/P; 5.94/456,189P) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#36507; 0.34A/0.66P; 11,267A/21,871P) (1) PERM LEGAL CLERK (#40797; 0.34A/0.66P; 19,794A/38,424P) (1) PERM OFFICE ASSISTANT III (#40798; 0.34A/0.66P; 6,179A/11,994P) (1) PERM LEGAL ASSISTANT III (#49335; 0.34A/0.66P; 24,118A/46,818P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102113; 0.34A/0.66P; 27,849A/54,061P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102114; 0.34A/0.66P; 27,849A/54,061P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102115; 0.34A/0.66P; 31,568A/61,278P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102116; 0.34A/0.66P; 32,290A/62,681P) (1) PERM CHILD SUPPORT HEARINGS MANAGER (#102117; 0.34A/0.66P; 36,329A/70,521P) VACANCY SAVINGS(-36,107A/24,491P) PERSONAL SERVICES RENDERED BY ANOTHER DEPARTMENT(413A/850P) OFFICE SUPPLIES (1,770A/2,350P) TELEPHONE AND TELEGRAPH (400A/939P) HIRE OF PASSENGER CARS (210A) REPAIRS AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(100A) OTHER CURRENT EXPENSES (1,999A/5,850P)					
SEE ATG500 SEQ. NO. 20-001.							(1) PERM OFFICE ASSISTANT III (#36507; 0.34A/0.66P; 11,267A/21,871P) (1) PERM LEGAL CLERK (#40797; 0.34A/0.66P; 19,794A/38,424P) (1) PERM OFFICE ASSISTANT III (#40798; 0.34A/0.66P; 6,179A/11,994P) (1) PERM LEGAL ASSISTANT III (#49335; 0.34A/0.66P; 24,118A/46,818P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102113; 0.34A/0.66P; 27,849A/54,061P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102114; 0.34A/0.66P; 27,849A/54,061P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102115; 0.34A/0.66P; 31,568A/61,278P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102116; 0.34A/0.66P; 32,290A/62,681P) (1) PERM CHILD SUPPORT HEARINGS MANAGER (#102117; 0.34A/0.66P; 36,329A/70,521P) VACANCY SAVINGS(-36,107A/24,491P) PERSONAL SERVICES RENDERED BY ANOTHER DEPARTMENT(413A/850P) OFFICE SUPPLIES (1,770A/2,350P) TELEPHONE AND TELEGRAPH (400A/939P) HIRE OF PASSENGER CARS (210A) REPAIRS AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(100A) OTHER CURRENT EXPENSES (1,999A/5,850P)					
SEE ATG500 SEQ. NO. 20-001.							SEE ATG500 SEQ. NO. 20-001.					

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
70-001				2.05		183,112 A				2.05		183,112 A
				(2.05)		(282,112) U				(2.05)		(282,112) U
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2.05) PERMANENT POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR FOSTER CARE CHILDREN EXPENSES (ATG100/AA). (/A; 2.05/183,112A) (/U; -2.05/-282,112U) *****							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2.05) PERMANENT POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR FOSTER CARE CHILDREN EXPENSES (ATG100/AA). (/A; 2.05/183,112A) (/U; -2.05/-282,112U) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM DEPUTY ATTORNEY GENERAL(#100426; -44,289U/44,289A) (0.5) PERM DEPUTY ATTORNEY GENERAL(#100427; -44,289U/44,289A) (0.5) PERM DEPUTY ATTORNEY GENERAL(#100888; -47,502U/47,502A) (0.55) PERM DEPUTY ATTORNEY GENERAL(#100889; -47,032U/47,032A) FRINGE BENEFITS (-99,000U)					
80-001						A				4.00		114,700 A
						N				(3.75)		(188,386) N
SUPPLEMENTAL REQUEST: CONVERT (3.75) POSITIONS FROM TEMPORARY TO(4) PERMANENT AND CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR INTERNET CRIMES AGAINST CHILDREN (ATG100/AI). (/A; 4.00/114,700A) (/N; -188,386N) *****							SUPPLEMENTAL REQUEST: CONVERT (3.75) POSITIONS FROM TEMPORARY TO(4) PERMANENT AND CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR INTERNET CRIMES AGAINST CHILDREN (ATG100/AI). (/A; 4.00/114,700A) (/N; -188,386N) *****					
LEGISLATURE DOES NOT CONCUR.							DETAILS OF GOVERNOR'S REQUEST: (1) PERM INTERNET CRIMES AGAINST CHILDREN COMMANDER SR26 (#117552; -48,862N/36,500A) (1) PERM INVESTIGATOR V SR24 (#117420; -30,912N/33,100A) (1) PERM INVESTIGATOR V SR24 (#111761; -30,912N/33,100A) (1) PERM FORENSIC SPECIALIST SR24 (#121979; -11,700N/12,000A) FRINGE BENEFITS (-66,000N) 6-MONTH DELAY IN HIRE SEE ATG100 SEQ. 107-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
100-001						A					2,500,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LAW ENFORCEMENT COALITION SECURITY OPERATIONS (ATG100/AA). (/A; /2,500,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LAW ENFORCEMENT COALITION SECURITY OPERATIONS (ATG100/AA). (/A; /2,500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OVERTIME (1,900,000) TRAVEL - AIR, CAR RENTAL, PER DIEM (450,000) SUPPLIES (150,000)					
101-001											213,255	A
											56,000	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ASSOCIATION AND RENT INCREASES FOR LEGAL SERVICES (ATG100). (/A; /213,255A) (/B; /56,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DUES - NATIONAL ASSOCIATION OF ATTORNEYS GENERAL, CONFERENCE OF WESTERN ATTORNEYS GENERAL, HAWAII STATE BAR ASSOCIATION (73,850A) DUES - COMMISSION ON UNIFORM LEGISLATION (11,300A) OUTSIDE LEASE SPACE - CRIMINAL JUSTICE DIVISION, FAMILY LAW DIVISION, TAX AND CHARITIES DIVISION (128,105A) OUTSIDE LEASE SPACE - TOBACCO (56,000B)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ASSOCIATION AND RENT INCREASES FOR LEGAL SERVICES (ATG100). (/A; /213,255A) (/B; /56,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DUES - NATIONAL ASSOCIATION OF ATTORNEYS GENERAL, CONFERENCE OF WESTERN ATTORNEYS GENERAL, HAWAII STATE BAR ASSOCIATION (73,850A) DUES - COMMISSION ON UNIFORM LEGISLATION (11,300A) OUTSIDE LEASE SPACE - CRIMINAL JUSTICE DIVISION, FAMILY LAW DIVISION, TAX AND CHARITIES DIVISION (128,105A) OUTSIDE LEASE SPACE - TOBACCO (56,000B)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
102-001						240,000 A 35,000 U					275,000 A U	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY HARDWARE AND SOFTWARE FOR LEGAL SERVICES(ATG100/AA). (/A; /275,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PERSONAL COMPUTER/LAPTOPS (230,000A) PRINTERS (10,000A) ACTIVE DIRECTORY MIGRATION(35,000U) \$275,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY HARDWARE AND SOFTWARE FOR LEGAL SERVICES(ATG100/AA). (/A; /275,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL COMPUTER/LAPTOPS (230,000) REFRESH PRINTERS (10,000) ACTIVE DIRECTORY MIGRATION(35,000) \$275,000 NON-RECURRING.					
103-001			1.00			72,000 A			1.00		72,000 A	
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR POLICE REVIEW BOARD (ATG100/AA). (/A; 1.00/72,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#991101; 19,110) PHONE SERVICES AND INFORMATION TECHNOLOGY LICENSES(1,490) TRAVEL AND MEETING EXPENSES(50,000) COMPUTER, CHAIR, AND PHONE (1,400)							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR POLICE REVIEW BOARD (ATG100/AA). (/A; 1.00/72,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#991101; 19,110) PHONE SERVICES AND INFORMATION TECHNOLOGY LICENSES(1,490) TRAVEL AND MEETING EXPENSES(50,000) COMPUTER CHAIR AND PHONE (1,400)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
104-001						A U				1.00 3.00		33,304 165,612	A U
SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR INVESTIGATION AND LAW ENFORCEMENT TRAINING(ATG100/AA). (/A; 1.00/33,304A) (/U; 3.00/165,612U) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR INVESTIGATION AND LAW ENFORCEMENT TRAINING(ATG100/AA). (/A; 1.00/33,304A) (/U; 3.00/165,612U) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#121498; 32,304A) (3) PERM INVESTIGATOR V SR24 (#991105, #991106, #991107; 32,304U EACH) FRINGE BENEFITS (58,200U) MILEAGE, PARKING, PHONE (1,000A/3,000U) (3) BADGE, GUN, HOLSTER, BELTS, BATTLE DRESS UNIFORM, HANDCUFFS, PEPPER SPRAY, FLASHLIGHT, BATON, AMMUNITION, BULLETPROOF VEST (2,500U EACH)						
105-001						2,000,000 A						600,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LITIGATION FUND(ATG100/AA). (/A; /600,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: LITIGATION FUND(2,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LITIGATION FUND(ATG100/AA). (/A; /600,000A) ***** DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND(600,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
106-001						U				1.00		82,000 U
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CLIENT FUNDED LEGAL SERVICES (ATG100/AA). (/U; 1.00/82,000U) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CLIENT FUNDED LEGAL SERVICES (ATG100/AA). (/U; 1.00/82,000U) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#991115; 50,000) FRINGE BENEFITS (28,000) PHONE SERVICE AND INFORMATION TECHNOLOGY LICENSES(2,000) COMPUTER CHAIR AND PHONE (2,000)					
107-001												
						15,000 B						15,000 B
						188,386 P						188,386 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNET CRIMES AGAINST CHILDREN(ATG100/AI). (/B; /15,000B) (/P; /188,386P) ***** LEGISLATURE 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. NO. 1002-001.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNET CRIMES AGAINST CHILDREN(ATG100/AI). (/B; /15,000B) (/P; /188,386P) ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES(188,386P) INTERNET CRIMES AGAINST CHILDREN CEILING (15,000B) SEE ATG100 SEQ. 80-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		FY2018			FY2019			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
214-001												(0.50)	A
												0.50	N
GOVERNOR'S MESSAGE (2/14/18): REDUCE (0.5) TEMPORARY GENERAL FUND POSITION AND ADD(0.5) FEDERAL FUND POSITION TO CORRECT ERROR (ATG100/AI).							GOVERNOR'S MESSAGE (2/14/18): REDUCE (1) TEMPORARY GENERAL FUND POSITION AND ADD(1) FEDERAL FUND POSITION TO CORRECT ERROR (ATG100/AI).						
*****							*****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S ADJUSTED REQUEST (1) TEMP FORENSIC SPECIALIST (#121972; -.5A/.5N)						
*****							*****						
1000-001						50,000	A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SUBSIDY TO HAWAII COUNTY FOR COMMUNITY PROTECTION AND OUTREACH (ATG100).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT COMMUNITY PROTECTION AND OUTREACH (50,000)													
\$50,000 NON-RECURRING.													
*****							*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
1002-001				6.00	(0.50)	500,000									A	
					(3.25)	(188,386)										N
LEGISLATIVE ADJUSTMENT: CONVERT (3.75) TEMPORARY POSITIONS TO(4) PERMANENT POSITIONS AND ADD(2) POSITIONS AND FUNDS FOR TRAVEL, EQUIPMENT, TRAINING AND LAW ENFORCEMENT OPERATIONS (ATG100/AI).																
***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM INTERNET CRIMES AGAINST CHILDREN COMMANDER (#117552; -0.75N/1A; -48,862N/76,932A) (1) PERM INVESTIGATOR V(#117420; -1N/1A; -30,912N/63,168A) (1) PERM INVESTIGATOR V(#111761; -1N/1A; -30,912N/63,168A) (1) PERM INVESTIGATOR V(#121979; -0.5N/1A; -11,700N/63,168A) (1) PERM INVESTIGATOR V(63,168A) (1) PERM OFFICE ASSISTANT IV(30,372A) FRINGE BENEFITS (-66,000N) TRAVEL EXPENSES(20,000A) EQUIPMENT, TRAINING, LAW ENFORCEMENT OPERATIONS, UNDERCOVER INTERNET/CABLE (120,024A) SEE ATG100 SEQ. NO.107-001.							*****									
4000-001						50,000										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO LEGAL AID SOCIETY OF HAWAII																
***** \$50,000 NON-RECURRING.							*****									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018			FY2019			FY2018			FY2019						
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt				
4001-001						50,000							A			
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO VOLUNTEER LEGAL SERVICES HAWAII																
***** \$50,000 NON-RECURRING.							*****									
A				12.11	(0.50)	3,544,395	CHANGES BY MOF			11.11	(0.50)	4,177,399	A			
B						71,000					71,000	B				
N					(3.25)	(188,386)					(188,386)	N				
U				(2.05)		(247,112)				1.95		(34,500)	U			
P				5.94		644,575				5.94		644,575	P			
	0.00	0.00	0	16.00	(3.75)	3,824,472	TOTAL CHANGES			0.00	0.00	0	19.00	(3.75)	4,670,088	
A	240.81	23.52	29,544,211	252.92	23.02	27,648,606	BUD. TOTALS			240.81	23.52	29,544,211	251.92	23.02	28,281,610	A
B	24.60		3,837,146	24.60		3,859,396				24.60		3,837,146	24.60		3,859,396	B
N	5.20	10.95	11,816,776	5.20	7.70	11,628,390				5.20	10.95	11,816,776	5.20	7.70	11,628,390	N
T			3,943,508			3,943,508						3,943,508			3,943,508	T
U	112.61	28.50	17,350,118	110.56	28.50	17,122,482				112.61	28.50	17,350,118	114.56	28.50	17,335,094	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	18.60	2.50	4,091,332				12.66	2.50	3,593,007	18.60	2.50	4,091,332	P
	400.78	66.47	73,346,231	416.78	62.72	71,555,179	TOTAL BUDGET			400.78	66.47	73,346,231	419.78	62.72	72,400,795	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

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

100-001 95,000 A 95,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII JUSTICE INFORMATION SYSTEM(ATG231/BC).
(/A; /95,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII JUSTICE INFORMATION SYSTEM(ATG231/BC).
(/A; /95,000A)

LEGISLATURE CONCURS.

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

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

2000-001 (1.00) (48,000) P (1.00) (48,000) P

LEGISLATIVE ADJUSTMENT:
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION (ATG231).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) TEMP DISPOSITION RESEARCHER (#119339; -30,000)
FRINGE BENEFITS (-18,000)

A 95,000 CHANGES BY MOF 95,000 A
P (1.00) (48,000) P

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
JUDICIARY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019			FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
	0.00	0.00	0	0.00	(1.00)	47,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	95,000	
A	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		4.00	1,412,300			5.00	1,460,300		5.00	1,460,300	P
	49.00	5.00	7,111,846	49.00	4.00	7,158,846	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: JDC JUDICIARY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	74.80	0.34	4,521,628	74.80	0.34	4,521,628	74.80	0.34	4,521,628	74.80	0.34	4,521,628	A
			2,231,224			2,231,224			2,231,224			2,231,224	T
	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	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 ONLY 34% 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 ONLY 34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
20-001				(3.06)		(186,028) A				(3.06)		(186,028) A
				(5.94)		(456,189) P				(5.94)		(456,189) P
SUPPLEMENTAL REQUEST: TRANSFER-OUT (9) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF CHILD SUPPORT HEARING (ATG500/GB) TO LEGAL SERVICES (ATG100/AA). (/A; -3.06/-186,028A) (/P; -5.94/-456,189P) *****							SUPPLEMENTAL REQUEST: TRANSFER-OUT (9) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF CHILD SUPPORT HEARING (ATG500/GB) TO LEGAL SERVICES (ATG100/AA). (/A; -3.06/-186,028A) (/P; -5.94/-456,189P) *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#36507; 0.34A/0.66P; 11,267A/21,871P) (1) PERM LEGAL CLERK (#40797; 0.34A/0.66P; 19,794A/38,424P) (1) PERM OFFICE ASSISTANT III (#40798; 0.34A/0.66P; 6,179A/11,994P) (1) PERM LEGAL ASSISTANT III (#49335; 0.34A/0.66P; 24,118A/46,818P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102113; 0.34A/0.66P; 27,849A/54,061P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102114; 0.34A/0.66P; 27,849A/54,061P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102115; 0.34A/0.66P; 31,568A/61,278P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102116; 0.34A/0.66P; 32,290A/62,681P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102117; 0.34A/0.66P; 36,329A/70,521P) VACANCY SAVINGS(36,107A/-24,491P) PERSONAL SERVICES RENDERED BY ANOTHER DEPARTMENT(-413A/-850P) OFFICE SUPPLIES (-1,770A/-2,350P) TELEPHONE AND TELEGRAPH (-400A/-939P) HIRE OF PASSENGER CARS (-210A) REPAIRS AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(-100A) OTHER CURRENT EXPENSES (-1,999A/-5,850P)					
SEE ATG100 SEQ. NO. 20-001.							SEE ATG100 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
2000-001				(1.02)		(32,334) A									A	
				(1.98)		(100,421) P										P
LEGISLATIVE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT (ATG500).																
*****							*****									
DETAIL OF LEGISLATIVE ADJUSTMENT (3) PERM SOCIAL SERVICE ASSISTANT IV (#117861, #117869, #117871; -10,778A/-20,921P EACH) FRINGE BENEFITS (-37,658P)																
A				(4.08)		(218,362) CHANGES BY MOF				(3.06)			(186,028) A			
P				(7.92)		(556,610)				(5.94)			(456,189) P			
	0.00	0.00	0	(12.00)	0.00	(774,972) TOTAL CHANGES	0.00	0.00	0	(9.00)	0.00		(642,217)			
A	74.80	0.34	4,521,628	70.72	0.34	4,303,266 BUD. TOTALS	74.80	0.34	4,521,628	71.74	0.34		4,335,600 A			
T			2,231,224			2,231,224			2,231,224				2,231,224 T			
P	145.20	0.66	16,436,851	137.28	0.66	15,880,241	145.20	0.66	16,436,851	139.26	0.66		15,980,662 P			
	220.00	1.00	23,189,703	208.00	1.00	22,414,731 TOTAL BUDGET	220.00	1.00	23,189,703	211.00	1.00		22,547,486			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	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

100-001 A 50,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR THE 25TH ANNIVERSARY OF THE TAIWAN SISTER-STATE RELATIONSHIP (BED100/SM).
(/A; /50,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR THE 25TH ANNIVERSARY OF THE TAIWAN SISTER-STATE RELATIONSHIP (BED100/SM).
(/A; /50,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
MISSION TO TAIWAN(25,000)
TRADE INVESTMENT EVENT (25,000)

\$50,000 NON-RECURRING.

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)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FEDERAL GRANT CEILING FOR THE STATE TRADE AND EXPORT PROMOTION PROGRAM (BED100/SM).
(/P; /700,000P)

LEGISLATURE CONCURS.

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
102-001						A					50,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION ENHANCED PROGRAM (BED100/SM). (/A; /50,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION ENHANCED PROGRAM (BED100/SM). (/A; /50,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MISSIONS - CHINA, KOREA, JAPAN (20,000) UPDATE COLLATERAL MATERIALS(10,000) STUDENT AMBASSADOR PROGRAM (5,000) TRANSLATE WEBSITES (15,000)					
103-001						A					150,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CELEBRATION OF 150TH ANNIVERSARY OF JAPANESE IMMIGRATION TO HAWAII(BED100/SM). (/A; /150,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CELEBRATION OF 150TH ANNIVERSARY OF JAPANESE IMMIGRATION TO HAWAII(BED100/SM). (/A; /150,000A) ***** DETAIL OF GOVERNOR'S REQUEST: RENT, BOOTHS, EQUIPMENT (120,000) ADVERTISING, MARKETING (20,000) DECORATIONS (10,000) \$150,000 NON-RECURRING.					
2001-001				1.00		85,000	A					A
LEGISLATIVE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII DEFENSE ECONOMY PROGRAM, PHASE II (BED100/SM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP ECONOMIC DEVELOPMENT SPECIALIST VI(80,000) OTHER CURRENT EXPENSES (5,000)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt		
3000-001						800,000							A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ELDERLY TRANSPORTATION SERVICES IN RURAL AREAS FOR COMMUNITY BASED ECONOMIC DEVELOPMENT (BED100/SM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT ELDERLY TRANSPORTATION SERVICES(\$800,000)							*****							
3001-001						250,000							A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR KUPUNA COMMUNITY CARE NETWORK FOR COMMUNITY BASED ECONOMIC DEVELOPMENT (BED100/SM). ***** DETAIL OF LEGISLATIVE ADJUSTMENT ELDER SERVICES (250,000)							*****							
A				1.00		1,135,000	CHANGES BY MOF					250,000	A	
P						700,000						700,000	P	
	0.00	0.00	0	0.00	1.00	1,835,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	950,000	
A	10.00		1,417,966	10.00	1.00	2,525,466	BUD. TOTALS	10.00		1,417,966	10.00		1,640,466	A
W			1,821,915			1,821,915				1,821,915			1,821,915	W
P			700,000			700,000				700,000			700,000	P
	10.00		3,939,881	10.00	1.00	5,047,381	TOTAL BUDGET	10.00		3,939,881	10.00		4,162,381	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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
	7.00		629,530	7.00		654,916	TOTAL BUDGET	7.00		629,530	7.00		654,916	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	11.00		1,777,374	11.00		1,327,374	A	11.00		1,777,374	11.00		1,327,374	A
			30,000			30,000	B			30,000			30,000	B
			200,000				P			200,000				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.

100-001 A 50,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FILM TAX CREDIT PROGRAM(BED105/CI).
(/A; /50,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FILM TAX CREDIT PROGRAM(BED105/CI).
(/A; /50,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
ACCOUNTING SERVICES (50,000)

2000-001 200,000 A A
400,000 P P

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR CREATIVE LAB HAWAII NEIGHBOR ISLAND EXPANSION (BED105/CI).

DETAIL OF LEGISLATIVE ADJUSTMENT
CREATIVE LAB EXPANSION(200,000A/400,000P)

\$500,000 NON-RECURRING.

A 200,000 CHANGES BY MOF 50,000 A
P 400,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL CHANGES	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	0.00	0.00	0	0.00	0.00	600,000		0.00	0.00	0	0.00	0.00	50,000	
A	11.00		1,777,374	11.00		1,527,374	BUD. TOTALS	11.00		1,777,374	11.00		1,377,374	A
B			30,000			30,000				30,000			30,000	B
P			200,000			400,000				200,000				P
	11.00		2,007,374	11.00		1,957,374	TOTAL BUDGET	11.00		2,007,374	11.00		1,407,374	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	17.00		2,278,556	17.00		2,278,556	B	17.00		2,278,556	17.00		2,278,556	B
	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 TRADE 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 TRADE 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							
B	17.00		2,278,556	17.00		2,278,556		17.00		2,278,556	17.00		2,278,556	B
	17.00		2,278,556	17.00		2,278,556	TOTAL BUDGET	17.00		2,278,556	17.00		2,278,556	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: ETT ECONOMIC DEVELOPMENT, TOURISM, AND TECH

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	5.00	27.00	141,369,295	5.00	27.00	141,369,295	B	5.00	27.00	141,369,295	5.00	27.00	141,369,295	B
	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	

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

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

80-001

(2.00) 2.00 B

(2.00) 2.00 B

SUPPLEMENTAL REQUEST:
CONVERT (2) POSITIONS FROM PERMANENT TO TEMPORARY FOR HAWAII TOURISM AUTHORITY (BED113/TO).
(/B; -2.00/B)

SUPPLEMENTAL REQUEST:
CONVERT (2) POSITIONS FROM PERMANENT TO TEMPORARY FOR HAWAII TOURISM AUTHORITY (BED113/TO).
(/B; -2.00/B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) DIRECTOR OF TOURISM RESEARCH EM05 (#111599)
(1) TOURISM RESEARCH MANAGER SR26 (#111614)

DETAIL OF GOVERNOR'S REQUEST:
(1) DIRECTOR OF TOURISM RESEARCH EM05 (#111599)
(1) TOURISM RESEARCH MANAGER SR26 (#111614)

CHANGES BY MOF

B				(2.00)	2.00			(2.00)	2.00			B		
	0.00	0.00	0	(2.00)	2.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	2.00	0	
	BUD. TOTALS													
B	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	B
	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
Structure #: 010501000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			B	FY2018			FY2019			
	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 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

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

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)

LEGISLATURE CONCURS.

FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL FUND

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

SEE BED138 SEQ. NO. 20-001.

(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)

FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL FUND

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

SEE BED138 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
100-001						A						500,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ENERGY PLAN(BED120/SI). (/A; /500,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ENERGY PLAN(BED120/SI). (/A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: ANALYSES IN SUPPORT OF UPDATING THE STATE ENERGY PLAN(500,000) \$500,000 NON-RECURRING.						
101-001						N					1.00		N
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY ANALYST(#122382)						
306-001						240,000 T						240,000	T
GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR STATE ENERGY OFFICE(BED120/SI). (/T; /240,000T) ***** LEGISLATURE CONCURS. FROM VOLKSWAGEN ENVIRONMENTAL MITIGATION TRUST ACCOUNT DETAIL OF ADJUSTED GOVERNOR'S REQUEST: TRAVEL(2,000) SUPPLIES (1,000) PUBLICATIONS (15,000) SERVICES ON A FEE(217,000) MISCELLANEOUS OTHER CURRENT EXPENSES (1,000) TRAINING AND REGISTRATION(4,000)							GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR STATE ENERGY OFFICE(BED120/SI). (/T; /240,000T) ***** FROM VOLKSWAGEN ENVIRONMENTAL MITIGATION TRUST ACCOUNT DETAIL OF ADJUSTED GOVERNOR'S REQUEST: TRAVEL(2,000) SUPPLIES (1,000) PUBLICATIONS (15,000) SERVICES ON A FEE(217,000) MISCELLANEOUS OTHER CURRENT EXPENSES (1,000) TRAINING AND REGISTRATION(4,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
1000-001						150,000									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GEO-THERMAL FEASIBILITY STUDY (BED120/SI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT GEO-THERMAL FEASIBILITY STUDY (150,000) \$150,000 NON-RECURRING.							*****								
A						150,000	CHANGES BY MOF					500,000	A		
B						(50,000,000)						(50,000,000)	B		
N											1.00		N		
T						240,000						240,000	T		
	0.00	0.00	0	0.00	0.00	(49,610,000)	TOTAL CHANGES			0.00	0.00	0	0.00	1.00	(49,260,000)
A						150,000	BUD. TOTALS					500,000	A		
B	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		
N											1.00		N		
T						240,000						240,000	T		
	5.00	28.00	68,039,247	5.00	28.00	18,429,247	TOTAL BUDGET			5.00	28.00	68,039,247	5.00	29.00	18,779,247

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 010900000000
Subject Committee: ETT ECONOMIC DEVELOPMENT, TOURISM, AND TECH

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
		1.00	1,291,759		1.00	841,759		1.00	1,291,759		1.00	841,759
	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-OF-STATE ORGANIZATIONS; TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY

2000-001 150,000 A A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR UNMANNED AERIAL SYSTEMS(BED128/OA).

DETAIL OF LEGISLATIVE ADJUSTMENT
UNMANNED AERIAL SYSTEMS (150,000)

2001-001 150,000 A A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATIONS SYSTEM(BED128/OA).

DETAIL OF LEGISLATIVE ADJUSTMENT
RESTORATION OF PISCES PROGRAM (150,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: ETT ECONOMIC DEVELOPMENT, TOURISM, AND TECH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
		Temp			Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt

2002-001

500,000 B

B

LEGISLATIVE ADJUSTMENT:
 ADD FUNDS FOR THE PACIFIC INTERNATIONAL SPACE CENTER FOR
 EXPLORATION SYSTEMS SPECIAL FUND CEILING(BED128/OA).

DETAIL OF LEGISLATIVE ADJUSTMENT
 SPECIAL FUND CEILING (500,000)

A						300,000	CHANGES BY MOF							A
B						500,000								B
	0.00	0.00	0	0.00	0.00	800,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A		1.00	1,291,759		1.00	1,141,759	BUD. TOTALS		1.00	1,291,759		1.00	841,759	A
B						500,000								B
		1.00	1,291,759		1.00	1,641,759	TOTAL BUDGET		1.00	1,291,759		1.00	841,759	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

- 1

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

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) A

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

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

LEGISLATURE CONCURS.

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

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

4000-001 234,600 A

A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO SHIP REPAIR ASSOCIATION OF HAWAII

\$234,600 NON-RECURRING.

A				(0.96)	234,600	CHANGES BY MOF				(0.96)	A			
	0.00	0.00	0	0.00	(0.96)	234,600	TOTAL CHANGES	0.00	0.00	0	0.00	(0.96)	0	
A	14.00	0.96	1,223,368	14.00		1,486,552	BUD. TOTALS	14.00	0.96	1,223,368	14.00		1,251,952	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED130
Structure #: 110103040000
Subject Committee: ETT

ECONOMIC PLANNING AND RESEARCH

ECONOMIC DEVELOPMENT, TOURISM, AND TECH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	14.00	0.96	1,223,368	14.00		1,486,552	TOTAL BUDGET	14.00	0.96	1,223,368	14.00		1,251,952

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	5.00		1,000,000	5.00		1,000,000	B	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

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.

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

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)

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)

LEGISLATURE CONCURS.

FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL FUND

FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL FUND

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

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

SEE BED120 SEQ. NO. 20-001.

SEE BED120 SEQ. NO. 20-001.

CHANGES BY MOF

B			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							
B		5.00	1,000,000		5.00	51,000,000			5.00	1,000,000		5.00	51,000,000	B
		5.00	1,000,000		5.00	51,000,000	TOTAL BUDGET		5.00	1,000,000		5.00	51,000,000	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		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, PROVIDING STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES

 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	
A	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			Perm	FY2018			FY2019			
	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	B	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 HAWAII'S SCIENCE AND TECHNOLOGY ASSETS, AND RESOURCES TO BENEFIT THE COMMERCIAL SECTOR; TO IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; TO SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; TO UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; TO PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN TECHNOLOGY AREAS INCLUDING BUT NOT LIMITED TO: INFORMATION AND TELECOMMUNICATION, BIOTECH, MEDICAL HEALTHCARE, RENEWABLE ENERGY AND CLEAN EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES, AND MANUFACTURING

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

100-001 1,500,000 A
1,500,000 R

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EXCELERATOR PROGRAM(BED143/TE).
(/A; /750,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
EXCELERATOR PROGRAM GRANTS (1,500,000A/1,500,000R)

\$3,000,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EXCELERATOR PROGRAM(BED143/TE).
(/A; /750,000A)

DETAIL OF GOVERNOR'S REQUEST:
EXCELERATOR PROGRAM GRANTS (750,000)

750,000 A
R

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
101-001						A					500,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE MANUFACTURING ASSISTANCE PROGRAM (BED143/TE). (/A; /500,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE MANUFACTURING ASSISTANCE PROGRAM (BED143/TE). (/A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MANUFACTURING ASSISTANCE PROGRAM GRANT AWARDS(470,000) TEMPORARY HELP SUPPORT(30,000)					
102-001						A					500,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM PHASE II AND III (BED143/TE). (/A; /500,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM PHASE II AND III (BED143/TE). (/A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: INNOVATION RESEARCH GRANTS(500,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
309-001						A				1.50	6.25	970,000	A
						B				(1.50)	(6.25)	(1,192,871)	B

GOVERNOR'S MESSAGE (3/09/18):
 CHANGE MEANS OF FINANCING FOR (1.5) PERMANENT POSITIONS, (6.25)
 TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL
 FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 (BED143/TE).
 (/A; 1.50/970,000A)
 (/B; -1.50/-1,192,871B)

GOVERNOR'S MESSAGE (3/09/18):
 CHANGE MEANS OF FINANCING FOR (1.5) PERMANENT POSITIONS, (6.25)
 TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL
 FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 (BED143/TE).
 (/A; 1.50/970,000A)
 (/B; -1.50/-1,192,871B)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE DOES NOT CONCUR.							DETAIL OF ADJUSTED GOVERNOR'S REQUEST (1) PERM EXECUTIVE DIRECTOR (#101615; -0.5B/0.5A; -61,218B/64,278A) (1) TEMP HTDC ACCOUNTANT (#101816; -0.5B/0.5A; -28,467B/28,467) (1) PERM PROJECT DEVELOPMENT MANAGER (#101876; -0.5B/0.5A; -49,494B/50,484A) (1) PERM HTDC EXECUTIVE SECRETARY (#101971; -0.5B/0.5A; -29,676B/30,270A) (1) TEMP HTDC ACCOUNT CLERK (#102368; -0.5B/0.5A; -24,396B/23,820A) (1) TEMP HTDC ECONOMIC DEVELOPMENT SPECIALIST (#102461; -0.5B/0.5A; -27,858B/29,838A) (1) TEMP SPECIAL PROJECTS COORDINATOR (#102275; -1B/1A; -65,000B/65,000A) (1) TEMP HTDC INDUSTRY INFORMATION SPECIALIST (#102460; -1B/1A; -95,000B/95,000A) (1) TEMP HTDC MANOA INNOVATION CENTER INCUBATION PROGRAM ASSISTANT (#102508; -0.5B/0.5A; -32,874B/34,704A) (1) TEMP INNOVATION PROGRAM MANAGER (#102716; -0.75B/0.75A; -60,259B/67,500A) (1) TEMP HTDC CONTROLLER (#103187; -0.5B/0.5A; -43,992B/44,874A) (1) TEMP HTDC DATABASE MANAGEMENT ADMINISTRATOR (#106282; -0.5B/0.5A; -21,835B/23,382A) (1) TEMP HTDC TECHNOLOGY MARKETING SPECIALIST (#107907; -0.5B/0.5A; -30,912B/31,530A) FRINGE (-241,037B) PROGRAM SPONSORSHIP (-63,215B) TRAVEL (-58,770B) OFFICE SUPPLIES (-3,800B) TELEPHONE (-11,150B) COPIER/POSTAGE MACHINE (-5,550B) INSURANCE (-20,000B) OTHER/PROTOCOL (-6,000B) MAUI RESEARCH AND TECHNOLOGY CENTER MANAGEMENT FEE (-10,000B) MAUI RESEARCH AND TECHNOLOGY CENTER OPERATING LOSS (-121,609B) MANOA INNOVATION CENTER COMMON AREA MAINTENANCE (-80,759B)					

A							1,500,000	CHANGES BY MOF				1.50	6.25	2,720,000	A
B												(1.50)	(6.25)	(1,192,871)	B
R							1,500,000								R
<hr/>								TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,527,129	
A	1.50	3.75	4,085,439	1.50	3.75	2,585,439	BUD. TOTALS	1.50	3.75	4,085,439	3.00	10.00	3,805,439	A	
B	1.50	6.25	3,858,345	1.50	6.25	3,898,345		1.50	6.25	3,858,345			2,705,474	B	
R							1,500,000								R

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
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	10,448,497	TOTAL BUDGET	3.00	19.00	10,408,497	3.00	19.00	8,975,626

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

1000-001 1.00 69,540 A

LEGISLATIVE ADJUSTMENT:
ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PLANNING (BED144/PL).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM TRANSIT-ORIENTED DEVELOPMENT PROGRAM MANAGER (69,540)

1001-001 15,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF PLANNING (BED144/PL).

DETAIL OF LEGISLATIVE ADJUSTMENT
INTER-ISLAND TRAVEL FOR TRANSIT-ORIENTED DEVELOPMENT COUNCIL (15,000)

A

A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
3000-001				1.00		79,176							A
LEGISLATIVE ADJUSTMENT: TRANSFER IN (1) TEMPORARY POSITION AND FUNDS FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION(BED160/HD) TO STATEWIDE PLANNING AND COORDINATION(BED144/PL). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP TRANSIT-ORIENTED DEVELOPMENT AND SPECIAL PLANNING PROJECTS PLANNER VI (#100927; 79,176)							*****						

A				1.00	1.00	163,716	CHANGES BY MOF							A
	0.00	0.00	0	1.00	1.00	163,716	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	13.00	2.00	1,456,015	14.00	3.00	1,647,349	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	19.00	9.00	6,033,037	TOTAL BUDGET	18.00	8.00	5,841,703	18.00	8.00	5,869,321	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			2,608,516			2,608,516			2,608,516			2,608,516	B
		2.00	4,321,301		2.00	4,321,301		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	

- 1

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

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

2000-001

(1.00) (119,968) W

W

LEGISLATIVE ADJUSTMENT:
REDUCE (1) TEMPORARY POSITION AND FUNDS FROM HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) TEMP HAWAII STRATEGIC DEVELOPMENT CORPORATION ASSOCIATE (#120802; -74,980)
FRINGE BENEFITS (-44,988)

CHANGES BY MOF

W			(1.00)		(119,968)								W
	0.00	0.00	0	0.00	(1.00)	(119,968)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B			2,608,516			2,608,516			2,608,516			2,608,516	B
W		2.00	4,321,301	1.00		4,201,333		2.00	4,321,301		2.00	4,321,301	W
		2.00	6,929,817	1.00		6,809,849	TOTAL BUDGET	2.00	6,929,817	2.00	6,929,817		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
		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.

100-001 500,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR AQUACULTURE ACCELERATOR/INCUBATOR INITIATIVE (BED146/EL).
(/A; /500,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
AQUACULTURE ACCELERATOR(500,000)

\$500,000 NON-RECURRING.

500,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR AQUACULTURE ACCELERATOR/INCUBATOR INITIATIVE (BED146/EL).
(/A; /500,000A)

DETAIL OF GOVERNOR'S REQUEST:
AQUACULTURE ACCELERATOR(500,000)

\$500,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	Perm	FY2018		Amt	Perm	FY2019		Amt	Perm	FY2018		Perm	FY2019		Amt	
		Temp	Amt			Temp	Amt			Temp	Amt		Temp	Amt		
4000-001				175,000												A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO FRIENDS OF NELHA ***** \$175,000 NON-RECURRING.							*****									

A				675,000			CHANGES BY MOF								500,000	A
	0.00	0.00	0	0.00	0.00	675,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	500,000			
A				675,000			BUD. TOTALS								500,000	A
B		22.00	7,814,459		22.00	7,814,459			22.00	7,814,459			22.00	7,814,459	B	
		22.00	7,814,459		22.00	8,489,459	TOTAL BUDGET		22.00	7,814,459			22.00	8,314,459		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150
Structure #: 010701000000
Subject Committee: WTL

HAWAII COMMUNITY DEVELOPMENT AUTHORITY
WATER AND LAND

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		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	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 MIXED USE 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 MIXED USE DEVELOPMENT.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
70-001						A				19.00		1,516,362	A
						W				(19.00)		(1,547,082)	W

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (19) PERMANENT POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY(BED150/KA).
(/A; 19.00/1,516,362A)
(/W; -19.00/-1,547,082W)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (19) PERMANENT POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY(BED150/KA).
(/A; 19.00/1,516,362A)
(/W; -19.00/-1,547,082W)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM SPECIALIST V (#101059; -78,384W/78,384A)
(1) PERM PROGRAM SPECIALIST IV (#101074; -73,212W/73,212A)
(1) PERM PROJECT MANAGEMENT ENGINEER (#101826; -116,112W/116,112A)
(1) PERM PROJECT MANAGEMENT ENGINEER (#101827; -82,920W/82,920A)
(1) PERM ADMINISTRATIVE SERVICES OFFICER (#102039; -116,640W/116,640A)
(1) PERM ASSET MANAGEMENT SPECIALIST (#102040; -58,104W/58,104A)
(1) PERM PROGRAM SPECIALIST V (#102051; -78,384W/78,384A)
(1) PERM PROGRAM SPECIALIST V (#102052; -95,436W/95,436A)
(1) PERM SECRETARY (#102079; -42,612W/42,612A)
(1) PERM SECRETARY (#102080; -56,670W/56,670A)
(1) PERM ASSET MANAGEMENT SPECIALIST (#102081; -58,104W/58,104A)
(1) PERM SENIOR ACCOUNT CLERK (#102082; -58,446W/58,446A)
(1) PERM ACCOUNT CLERK (#102468; -50,442W/50,442A)
(1) PERM DIRECTOR OF PLANNING AND DEVELOPMENT - KAKAAKO (#102689; -127,380W/127,380A)
(1) PERM PROJECT DIRECTOR (#107936; -98,772W/98,772)
(1) PERM ASSET MANAGER (#107937; -116,184W/116,184A)
(1) PERM COMPLIANCE, ASSURANCE, AND COMMUNITY OUTREACH OFFICER (#111511; -99,828W/99,828A)
(1) PERM ASSET MANAGEMENT SPECIALIST (#117843; -58,092W/58,092A)
(1) PERM SENIOR ACCOUNT CLERK (#118102; -50,640W/50,640A)
FRINGE BENEFITS (-30,720)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Amt	Perm	FY2018		FY2019		Amt
		Amt	Temp		Temp	Amt			Amt	Temp	Amt		
2000-001						70,000	A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY FOR A SUSTAINABILITY PLAN FOR KAKAAKO MAKAI (BED150). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PROOF OF CONCEPT (70,000) \$70,000 NON-RECURRING.							*****						

A	70,000						CHANGES BY MOF			19.00			1,516,362	A
W										(19.00)			(1,547,082)	W
	0.00	0.00	0	0.00	0.00	70,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(30,720)	
A	19.00		846,000			70,000	BUD. TOTALS	19.00		846,000	19.00		1,516,362	A
W	2.00	2.00	1,373,358	21.00	2.00	2,823,358		2.00	2.00	1,373,358	2.00	2.00	1,276,276	W
	21.00	2.00	2,219,358	21.00	2.00	2,893,358	TOTAL BUDGET	21.00	2.00	2,219,358	21.00	2.00	2,792,638	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
			600,000			A				600,000			A	
			3,100,000			N				3,100,000			N	
	31.00	42.00	11,147,761	31.00	42.00	11,101,761	W	31.00	42.00	11,147,761	31.00	42.00	11,101,761	W
			3,000,000			3,000,000	P			3,000,000			3,000,000	P
	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

2000-001

(2.00) (92,160) W

LEGISLATIVE ADJUSTMENT:
 REDUCE (2) PERMANENT POSITIONS AND FUNDS FROM HAWAII HOUSING
 FINANCE AND DEVELOPMENT CORPORATION(BED160).

W

 DETAIL OF LEGISLATIVE ADJUSTMENT
 (1) PERM OFFICE ASSISTANT III(#32938; -27,132)
 (1) PERM ACCOUNT CLERK III(#14769; -30,468)
 FRINGE BENEFITS (-34,560)

3000-001

(1.00) (79,176) W

LEGISLATIVE ADJUSTMENT:
 TRANSFER OUT (1) TEMPORARY POSITION AND FUNDS FROM HAWAII
 HOUSING FINANCE AND DEVELOPMENT CORPORATION(BED160/HD) TO
 STATEWIDE PLANNING AND COORDINATION(BED144/PL).

W

 DETAIL OF LEGISLATIVE ADJUSTMENT
 (1) TEMP TRANSIT-ORIENTED DEVELOPMENT AND SPECIAL PLANNING
 PROJECTS PLANNER VI(#100927; -79,176)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
HOUSING

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		FY2019			FY2018			FY2019					
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
W				(2.00)	(1.00)	(171,336)							W	
	0.00	0.00	0	(2.00)	(1.00)	(171,336)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
			600,000				BUD. TOTALS			600,000			A	
A			3,100,000			3,100,000			3,100,000			3,100,000	N	
N			11,147,761	29.00	41.00	10,930,425		31.00	42.00	11,147,761	31.00	42.00	11,101,761	W
W	31.00	42.00	3,000,000			3,000,000			3,000,000			3,000,000	P	
P			17,847,761	29.00	41.00	17,030,425	TOTAL BUDGET	31.00	42.00	17,847,761	31.00	42.00	17,201,761	

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	47.00	2.00	42,325,867 855	47.00	2.00	11,688,569 855	A U	47.00	2.00	42,325,867 855	47.00	2.00	11,688,569 855	A 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	

- 1

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

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

10-001 (2.00) (194,336) A

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

LEGISLATURE 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, OUTOF-STATE(-1,500)
SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-500)
TELEPHONE (-500)

SEE BUF101 SEQ. NO. 10-002.

(2.00) (194,336) A

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

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, OUTOF-STATE(-1,500)
SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-500)
TELEPHONE (-500)

SEE BUF101 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
10-002				2.00		194,336 A				2.00		194,336 A
SUPPLEMENTAL REQUEST: TRANSFER-IN (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 (/A; 2.00/194,336A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM AND BUDGET POLICY OFFICER (#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, OUTOF-STATE(1,500) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(500) TELEPHONE (500) SEE BUF101 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN (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 (/A; 2.00/194,336A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM AND BUDGET POLICY OFFICER (#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, OUTOF-STATE(1,500) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(500) TELEPHONE (500) SEE BUF101 SEQ. NO. 10-001.					
60-001						(855) U						(855) U
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING (BUF101/AA). (/U; /-855U) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-855).							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING (BUF101/AA). (/U; /-855U) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-855).					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
61-001				(2.00)		A					(2.00)		A		
SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS FOR OFFICE OF FEDERAL AWARDS MANAGEMENT (BUF101/BA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE OF FEDERAL AWARDS MANAGEMENT ADMINISTRATOR (#119503) (1) TEMP OFFICE OF FEDERAL AWARDS MANAGEMENT PROGRAM SPECIALIST (#119504)							SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS FOR OFFICE OF FEDERAL AWARDS MANAGEMENT (BUF101/BA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE OF FEDERAL AWARDS MANAGEMENT ADMINISTRATOR (#119503) (1) TEMP OFFICE OF FEDERAL AWARDS MANAGEMENT PROGRAM SPECIALIST (#119504)								
A				0.00	(2.00)	0	CHANGES BY MOF						0	A	
U						(855)							(855)	U	
	0.00	0.00	0	0.00	(2.00)	(855)	TOTAL CHANGES			0.00	0.00	0	0.00	(2.00)	(855)
A	47.00	2.00	42,325,867	47.00		11,688,569	BUD. TOTALS			47.00	2.00	42,325,867	47.00		11,688,569
U			855								855				
	47.00	2.00	42,326,722	47.00		11,688,569	TOTAL BUDGET			47.00	2.00	42,326,722	47.00		11,688,569

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE
Structure #: 110103070000
Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Temp		Temp			
			93,444			93,444	B				93,444	B	
	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

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

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

60-001

(93,444) B

(93,444) B

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR COLLECTIVE BARGAINING (BUF102/CB).
(/B; /-93,444B)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR COLLECTIVE BARGAINING (BUF102/CB).
(/B; /-93,444B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES(-93,444)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES(-93,444)

CHANGES BY MOF

B			(93,444)								(93,444)	B	
	0.00	0.00	0	0.00	0.00	(93,444)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(93,444)
							BUD. TOTALS						
B			93,444				TOTAL BUDGET			93,444			B
			93,444							93,444			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	14.00		2,064,713	14.00		2,064,713	A	14.00		2,064,713	A	
	9.00		11,684,692	9.00		11,684,692	T	9.00		11,684,692	T	
	1.00		109,819	1.00		109,819	U	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		

- 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.

70-001 1.00 64,284 A
(1.00) (109,819) U

1.00 64,284 A
(1.00) (109,819) U

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR FINANCIAL ADMINISTRATION DIVISION(BUF115/CA).
(/A; 1.00/64,284A)
(/U; -1.00/-109,819U)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR FINANCIAL ADMINISTRATION DIVISION(BUF115/CA).
(/A; 1.00/64,284A)
(/U; -1.00/-109,819U)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ACCOUNTANT V(#00019043; -64,284U/64,284A)
FRINGE BENEFITS (-44,293U)
COLLECTIVE BARGAINING ADJUSTMENT (-1,242U)

A			1.00		64,284	CHANGES BY MOF				1.00	64,284	A	
U			(1.00)		(109,819)					(1.00)	(109,819)	U	
	0.00	0.00	0	0.00	0.00	(45,535)	TOTAL CHANGES	0.00	0.00	0	0.00	(45,535)	
A	14.00		2,064,713	15.00		2,128,997	BUD. TOTALS	14.00		2,064,713	15.00	2,128,997	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			U
	24.00		13,859,224	24.00		13,813,689	TOTAL BUDGET	24.00		13,859,224	24.00	13,813,689	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

- 1

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

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

100-001

380,000 X

380,000 X

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR THE EMPLOYEES' RETIREMENT SYSTEM INTERNAL AUDIT (BUF141/FA).
(/X; /380,000X)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR THE EMPLOYEES' RETIREMENT SYSTEM INTERNAL AUDIT (BUF141/FA).
(/X; /380,000X)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
AUDIT FEES (380,000)

DETAIL OF GOVERNOR'S REQUEST:
AUDIT FEES (380,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
101-001				1.00		199,160 X				1.00		100,760 X	
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/X; 1.00/100,760X) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM CHIEF COMPLIANCE OFFICER (#990010; 123,000) FRINGE BENEFITS (73,800) TELEPHONE (360) COMPUTER, DESKTOP WITH SOFTWARE(1,400) DESK/CHAIR (500) TELEPHONE HANDSET (100) \$2,000 NON-RECURRING.						SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/X; 1.00/100,760X) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHIEF COMPLIANCE OFFICER (#990010; 61,500) FRINGE BENEFITS (36,900) TELEPHONE (360) COMPUTER, DESKTOP WITH SOFTWARE(1,400) DESK/CHAIR (500) TELEPHONE HANDSET (100) 6-MONTH DELAY IN HIRE \$2,000 NON-RECURRING.							
102-001						1,485,000 X						1,485,000 X	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/X; /1,485,000X) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION- HAWAII DOMESTIC RELATIONS ORDERS (1,485,000) \$1,485,000 NON-RECURRING.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/X; /1,485,000X) ***** DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION- HAWAII DOMESTIC RELATIONS ORDERS (1,485,000) \$1,485,000 NON-RECURRING.							
CHANGES BY MOF													
X				1.00		2,064,160				1.00		1,965,760 X	
	0.00	0.00	0	1.00	0.00	2,064,160	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	1,965,760
	BUD. TOTALS												
X	107.00		17,279,607	108.00		18,009,878		107.00		17,279,607	108.00		17,911,478 X

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LBR LABOR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
	107.00		17,279,607	108.00		18,009,878	TOTAL BUDGET	107.00		17,279,607	108.00		17,911,478

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII EMPLOYER UNION TRUST FUND
LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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

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	
							BUD. TOTALS							
T	58.00		7,584,071	59.00		7,776,516		58.00		7,584,071	59.00		7,776,516	T
	58.00		7,584,071	59.00		7,776,516	TOTAL BUDGET	58.00		7,584,071	59.00		7,776,516	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
	137.50		11,825,043	137.50		11,825,043	A	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		

- 1

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

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.

100-001 1.00 38,440 A

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PUBLIC DEFENDER FOR MAUI BRANCH (BUF151/HA).
(/A; 1.00/41,240A)

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PUBLIC DEFENDER FOR MAUI BRANCH (BUF151/HA).
(/A; 1.00/41,240A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
(1) PERM DEPUTY PUBLIC DEFENDER II(#990020; 36,360)
SOFTWARE LICENSES (400)
ANNUAL TELEPHONE CHARGE (180)
BAR ASSOCIATION FEES (500)
SUPPLIES (400)
MILEAGE (600)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM DEPUTY PUBLIC DEFENDER II(#990020; 36,360)
SOFTWARE LICENSES (400)
ANNUAL TELEPHONE CHARGE (180)
BAR ASSOCIATION FEES (500)
SUPPLIES (400)
MILEAGE (600)
DESK/CHAIR, OTHER FURNITURE (1,000)
TELEPHONE AND INSTALLATION(300)
PERSONAL COMPUTER EQUIPMENT (1,500)

6-MONTH DELAY IN HIRE

6-MONTH DELAY IN HIRE

\$2,800 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST												
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019									
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt							
1000-001				1.00		38,440													A
LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR KAUAI DEPUTY PUBLIC DEFENDER (BUF151/HA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM DEPUTY PUBLIC DEFENDER II (#990020; 36,360) SOFTWARE LICENSES (400) ANNUAL TELEPHONE CHARGE (180) BAR ASSOCIATION FEES (500) SUPPLIES (400) MILEAGE (600) 6-MONTH DELAY IN HIRE							*****												
			A		2.00	76,880	CHANGES BY MOF			1.00				41,240	A				
			0.00	0.00	0	2.00	0.00	76,880	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	41,240				
A	137.50		11,825,043	139.50		11,901,923	BUD. TOTALS	137.50		11,825,043	138.50		11,866,283	A					
	137.50		11,825,043	139.50		11,901,923	TOTAL BUDGET	137.50		11,825,043	138.50		11,866,283						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
			338,492,084			371,371,216			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	***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						
90-001	(5,716,688) A						(5,716,688) A						
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE FOR THE STATE NOT INCLUDING UNIVERSITY OF HAWAII AND DEPARTMENT OF EDUCATION(BUF721/ST). (/A; /-5,716,688A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL(-320,880) INTEREST (-5,395,808)						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE FOR THE STATE NOT INCLUDING UNIVERSITY OF HAWAII AND DEPARTMENT OF EDUCATION(BUF721/ST). (/A; /-5,716,688A) ***** DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL(-320,880) INTEREST (-5,395,808)						
306-001	(1,217,222) A						(1,217,222) A						
	GOVERNOR'S MESSAGE (3/6/18): REDUCE FUNDS FOR DEBT SERVICE FOR THE STATE NOT INCLUDING UNIVERSITY OF HAWAII AND DEPARTMENT OF EDUCATION(BUF721/ST). (/A; /-1,217,222A) ***** LEGISLATURE CONCURS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: DEBT SERVICE(-1,217,222)						GOVERNOR'S MESSAGE (3/6/18): REDUCE FUNDS FOR DEBT SERVICE FOR THE STATE NOT INCLUDING UNIVERSITY OF HAWAII AND DEPARTMENT OF EDUCATION(BUF721/ST). (/A; /-1,217,222A) ***** DETAIL OF ADJUSTED GOVERNOR'S REQUEST: DEBT SERVICE(-1,217,222)						
A	(6,933,910) CHANGES BY MOF						(6,933,910) A						
	0.00	0.00	0	0.00	0.00	(6,933,910)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(6,933,910)
A	338,492,084			364,437,306			BUD. TOTALS	338,492,084			364,437,306		
	338,492,084			364,437,306			TOTAL BUDGET	338,492,084			364,437,306		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
			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

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

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

90-001 (4,929,770) A (4,929,770) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEBT SERVICE FOR THE DEPARTMENT OF
EDUCATION (BUF725/LE).
(/A; /-4,929,770A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (-276,710)
INTEREST (-4,653,060)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEBT SERVICE FOR THE DEPARTMENT OF
EDUCATION (BUF725/LE).
(/A; /-4,929,770A)

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (-276,710)
INTEREST (-4,653,060)

306-001 (1,049,667) A (1,049,667) A

GOVERNOR'S MESSAGE (3/6/18):
REDUCE FUNDS FOR DEBT SERVICE FOR THE DEPARTMENT OF
EDUCATION (BUF725/LE).
(/A; /-1,049,667A)

LEGISLATURE CONCURS.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
DEBT SERVICE (-1,049,667)

GOVERNOR'S MESSAGE (3/6/18):
REDUCE FUNDS FOR DEBT SERVICE FOR THE DEPARTMENT OF
EDUCATION (BUF725/LE).
(/A; /-1,049,667A)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
DEBT SERVICE (-1,049,667)

A						(5,979,437)	CHANGES BY MOF						(5,979,437)	A
	0.00	0.00	0	0.00	0.00	(5,979,437)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(5,979,437)	
A			291,897,733			314,271,526	BUD. TOTALS			291,897,733			314,271,526	A
			291,897,733			314,271,526	TOTAL BUDGET			291,897,733			314,271,526	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			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		0.00	0.00	108,030,960	0.00	0.00	118,524,452	

- 1

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

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

90-001 (1,824,501) A (1,824,501) A

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR DEBT SERVICE FOR UNIVERSITY OF HAWAII
 (BUF728/HE).
 (/A; /-1,824,501A)

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR DEBT SERVICE FOR UNIVERSITY OF HAWAII
 (BUF728/HE).
 (/A; /-1,824,501A)

 LEGISLATURE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:
 PRINCIPAL (-102,410)
 INTEREST (-1,722,091)

 DETAIL OF GOVERNOR'S REQUEST:
 PRINCIPAL (-102,410)
 INTEREST (-1,722,091)

306-001 (388,480) A (388,480) A

GOVERNOR'S MESSAGE (3/6/18):
 REDUCE FUNDS FOR DEBT SERVICE FOR UNIVERSITY OF HAWAII
 (BUF728/HE).
 (/A; /-388,480A)

GOVERNOR'S MESSAGE (3/6/18):
 REDUCE FUNDS FOR DEBT SERVICE FOR UNIVERSITY OF HAWAII
 (BUF728/HE).
 (/A; /-388,480A)

 LEGISLATURE CONCURS.

 DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
 DEBT SERVICE (-388,480)

 DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
 DEBT SERVICE (-388,480)

A	(2,212,981) CHANGES BY MOF						(2,212,981) A								
	0.00	0.00	0	0.00	0.00	(2,212,981)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(2,212,981)		
A	108,030,960						116,311,471	BUD. TOTALS	108,030,960						116,311,471 A
	108,030,960						116,311,471	TOTAL BUDGET	108,030,960						116,311,471

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			351,591,964		374,691,719	A			351,591,964		374,691,719	A
			10,865,887		10,865,887	U			10,865,887		10,865,887	U
	0.00	0.00	362,457,851	0.00	0.00	385,557,606			0.00	0.00	385,557,606	

- 1

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

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

90-001 (43,665,922) A (34,096,373) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR THE STATE NOT INCLUDING DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII(BUF741/ST).
(/A; /-34,096,373A)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR THE STATE NOT INCLUDING DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII(BUF741/ST).
(/A; /-34,096,373A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION(-25,102,677)
SOCIAL SECURITY/MEDICARE (-8,993,696)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
PENSION ACCUMULATION(-34,672,226)
SOCIAL SECURITY/MEDICARE (-8,993,696)

214-001 A (9,569,549) A

GOVERNOR'S MESSAGE (2/14/18):
REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR RETIREMENT BENEFIT PAYMENTS- STATE(BUF741).
(/A; /-9,569,549A)

GOVERNOR'S MESSAGE (2/14/18):
REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR RETIREMENT BENEFIT PAYMENTS- STATE(BUF741).
(/A; /-9,569,549A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
PENSION ACCUMULATION(-9,569,549)

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
U			10,865,887			10,865,887				10,865,887			10,865,887

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			362,457,851			341,891,684	TOTAL BUDGET		362,457,851			341,891,684

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			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

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

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

90-001 906,954 A 906,954 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR THE DEPARTMENT OF EDUCATION(BUF745/LE).
(/A; /906,954A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR THE DEPARTMENT OF EDUCATION(BUF745/LE).
(/A; /906,954A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION(3,316,834)
SOCIAL SECURITY/MEDICARE (-2,409,880)

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION(3,316,834)
SOCIAL SECURITY/MEDICARE (-2,409,880)

A			906,954	CHANGES BY MOF					906,954	A				
	0.00	0.00	0	0.00	0.00	906,954	TOTAL CHANGES	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
			333,274,304			354,408,234	TOTAL BUDGET			333,274,304			354,408,234	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			153,287,636			162,573,933	A			153,287,636			162,573,933	A
	0.00	0.00	153,287,636	0.00	0.00	162,573,933		0.00	0.00	153,287,636	0.00	0.00	162,573,933	

- 1

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

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

90-001 283,233 A 283,233 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR UNIVERSITY OF HAWAII(BUF748/HE).
(/A; /283,233A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR UNIVERSITY OF HAWAII(BUF748/HE).
(/A; /283,233A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION(-26,208)
SOCIAL SECURITY/MEDICARE (309,441)

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION(-26,208)
SOCIAL SECURITY/MEDICARE (309,441)

A			283,233	CHANGES BY MOF					283,233	A				
	0.00	0.00	0	0.00	0.00	283,233	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	283,233	
A			153,287,636			162,857,166	BUD. TOTALS			153,287,636			162,857,166	A
			153,287,636			162,857,166	TOTAL BUDGET			153,287,636			162,857,166	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
			560,358,083			659,490,415 A			560,358,083			659,490,415 A
	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
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER. *****						***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER. *****					
90-001						13,340,295 A						(35,638,307) A
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS FOR THE STATE NOT INCLUDING DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF761/ST). (/A; /-35,638,307A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ACTIVES (-13,128,056) ACTUARIAL REQUIRED CONTRIBUTION (26,468,351)						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS FOR THE STATE NOT INCLUDING DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF761/ST). (/A; /-35,638,307A) ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVES (-13,128,056) RETIREEES (-22,510,251)					
214-001						A						48,978,602 A
	GOVERNOR'S MESSAGE (2/14/18): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH PREMIUM PAYMENTS- STATE(BUF761/ST). (/A; /48,978,602A) ***** LEGISLATURE DOES NOT CONCUR.						GOVERNOR'S MESSAGE (2/14/18): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH PREMIUM PAYMENTS- STATE(BUF761/ST). (/A; /48,978,602A) ***** DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ANNUAL REQUIRED CONTRIBUTION (48,978,602)					
A						13,340,295	CHANGES BY MOF					13,340,295 A
	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			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

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

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

90-001 (27,026,889) A

(27,026,889) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS FOR THE DEPARTMENT OF EDUCATION(BUF765/LE).
(/A; /-27,026,889A)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS FOR THE DEPARTMENT OF EDUCATION(BUF765/LE).
(/A; /-27,026,889A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (-2,831,704)
RETIREEES (-24,195,185)

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (-2,831,704)
RETIREEES (-24,195,185)

A						(27,026,889)	CHANGES BY MOF						(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			276,962,809	TOTAL BUDGET			281,376,552			276,962,809	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			104,466,873			112,337,655	A			104,466,873			112,337,655	A
	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

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

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

90-001 (10,079,230) A

(10,079,230) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS FOR UNIVERSITY OF HAWAII(BUF768/HE).
(/A; /-10,079,230A)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS FOR UNIVERSITY OF HAWAII(BUF768/HE).
(/A; /-10,079,230A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (-1,843,842)
RETIREEES (-8,235,388)

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (-1,843,842)
RETIREEES (-8,235,388)

A						(10,079,230)	CHANGES BY MOF						(10,079,230)	A
	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)	
A			104,466,873			102,258,425	BUD. TOTALS			104,466,873			102,258,425	A
			104,466,873			102,258,425	TOTAL BUDGET			104,466,873			102,258,425	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA102
Structure #: 100103010000
Subject Committee: CPH

CABLE TELEVISION
COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00		2,609,370	8.00		10,529,370		8.00		2,609,370	8.00		2,609,370

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	24.00		4,230,174	24.00		4,230,174	B	24.00		4,230,174	24.00		4,230,174	B
	24.00	0.00	4,230,174	24.00	0.00	4,230,174		24.00	0.00	4,230,174	24.00	0.00	4,230,174	

- 1

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

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

20-001

(1.00) (91,469) B

(1.00) (91,469) B

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM CONSUMER ADVOCATE FOR COMMUNICATIONS, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA) TO GENERAL SUPPORT (CCA191/AA) FOR ADMINISTRATIVE SERVICES OFFICE
 (/B; -1.00/-91,469B)

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM CONSUMER ADVOCATE FOR COMMUNICATIONS, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA) TO GENERAL SUPPORT (CCA191/AA) FOR ADMINISTRATIVE SERVICES OFFICE
 (/B; -1.00/-91,469B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PUBLIC UTILITIES RATE ANALYST V SR24
 (#15984; -57,168)
 FRINGE BENEFITS (-34,301)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PUBLIC UTILITIES RATE ANALYST V SR24
 (#15984; -57,168)
 FRINGE BENEFITS (-34,301)

REDESCRIBED POSITION.

REDESCRIBED POSITION.

SEE CCA191 SEQ. NO. 20-001.

SEE CCA191 SEQ. NO. 20-001.

CHANGES BY MOF

B			(1.00)		(91,469)				(1.00)		(91,469)	B		
	0.00	0.00	0	(1.00)	0.00	(91,469)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(91,469)	
							BUD. TOTALS							
B	24.00		4,230,174	23.00		4,138,705		24.00		4,230,174	23.00		4,138,705	B
	24.00		4,230,174	23.00		4,138,705	TOTAL BUDGET	24.00		4,230,174	23.00		4,138,705	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	39.00		4,836,792	39.00		4,836,792	B	39.00		4,836,792	B	
			110,000			110,000	T			110,000	T	
	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 71,200 B

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR DIVISION OF FINANCIAL INSTITUTIONS (CCA104/BA).
(/B; 1.00/71,200B)

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR DIVISION OF FINANCIAL INSTITUTIONS (CCA104/BA).
(/B; 1.00/71,200B)

LEGISLATURE DOES NOT CONCUR.

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

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
(1) PERM ATTORNEY(#99002R; 89,000)
FRINGE BENEFITS (53,400)

6-MONTH DELAY IN HIRE

CHANGES BY MOF

B			1.00		142,400				1.00		71,200	B	
	0.00	0.00	0	1.00	0.00	142,400	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	71,200
							BUD. TOTALS						
B	39.00		4,836,792	40.00		4,979,192		39.00		4,836,792	40.00		4,907,992
T			110,000			110,000				110,000			110,000
	39.00		4,946,792	40.00		5,089,192	TOTAL BUDGET	39.00		4,946,792	40.00		5,017,992

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		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

3000-001

1.00 53,760 B

B

LEGISLATIVE ADJUSTMENT:
 ADD (1) PERMANENT POSITION AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING(CCA105/GA).

 DETAIL OF LEGISLATIVE ADJUSTMENT
 (1) PERM OFFICE ASSISTANT V SR12 (#99003R; 33,600)
 FRINGE BENEFITS (20,160)

CHANGES BY MOF

B				1.00		53,760									B
	0.00	0.00	0	1.00	0.00	53,760	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0		
							BUD. TOTALS								
B	60.00	11.00	7,085,895	61.00	11.00	7,237,383		60.00	11.00	7,085,895	60.00	11.00	7,183,623	B	
T	8.00	5.00	2,545,287	8.00	5.00	2,619,887		8.00	5.00	2,545,287	8.00	5.00	2,619,887	T	
	68.00	16.00	9,631,182	69.00	16.00	9,857,270	TOTAL BUDGET	68.00	16.00	9,631,182	68.00	16.00	9,803,510		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	95.00	1.00	18,049,753	95.00	1.00	18,119,862	B	95.00	1.00	18,049,753	95.00	1.00	18,119,862	B
			200,000			200,000	T			200,000			200,000	T
		4.00	250,000		4.00	250,000	P		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	

- 1

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.

100-001

2.00 1,210,906 P

2.00 1,210,906 P

SUPPLEMENTAL REQUEST:
ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA).
(/P; /1,210,906P)

SUPPLEMENTAL REQUEST:
ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA).
(/P; /1,210,906P)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP INSURANCE HEALTH MARKET CONDUCT ANALYST (#98011R; 70,000)
(1) TEMP INSURANCE HEALTH MARKET CONDUCT EXAMINER (#98012R; 85,000)
FRINGE BENEFITS (93,000)
OFFICE SUPPLIES (10,000)
OUT-OF-STATE TRANSPORTATION(10,000)
SERVICES ON FEE – PRIVATE(942,906)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP INSURANCE HEALTH MARKET CONDUCT ANALYST (#98011R; 70,000)
(1) TEMP INSURANCE HEALTH MARKET CONDUCT EXAMINER (#98012R; 85,000)
FRINGE BENEFITS (93,000)
OFFICE SUPPLIES (10,000)
OUT-OF-STATE TRANSPORTATION(10,000)
SERVICES ON FEE – PRIVATE(942,906)

\$1,210,906 NON-RECURRING.

\$1,210,906 NON-RECURRING.

CHANGES BY MOF

P 2.00 1,210,906 2.00 1,210,906 P

0.00 0.00 0 0.00 2.00 1,210,906 TOTAL CHANGES 0.00 0.00 0 0.00 2.00 1,210,906

BUD. TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA106
Structure #: 100103060000
Subject Committee: CPH

INSURANCE REGULATORY SERVICES

COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL BUDGET	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
B	95.00	1.00	18,049,753	95.00	1.00	18,119,862		95.00	1.00	18,049,753	95.00	1.00	18,119,862	B
T			200,000			200,000				200,000			200,000	T
P		4.00	250,000		6.00	1,460,906			4.00	250,000		6.00	1,460,906	P
	95.00	5.00	18,499,753	95.00	7.00	19,780,768		95.00	5.00	18,499,753	95.00	7.00	19,780,768	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA107
Structure #: 100103070000
Subject Committee: CPH

POST-SECONDARY EDUCATION AUTHORIZATION
COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
	2.00		288,611	2.00		288,611	2.00		288,611	2.00		288,611	B
	2.00	0.00	288,611	2.00	0.00	288,611	2.00	0.00	288,611	2.00	0.00	288,611	

- 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							
B	2.00		288,611	2.00		288,611		2.00		288,611	2.00		288,611	B
	2.00		288,611	2.00		288,611	TOTAL BUDGET	2.00		288,611	2.00		288,611	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA110
Structure #: 100104010000
Subject Committee: CPH

OFFICE OF CONSUMER PROTECTION
COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
	18.00	2.00	2,543,459	18.00	2.00	2,605,494	18.00	2.00	2,543,459	18.00	2.00	2,605,494	B
			100,681			100,681			100,681			100,681	T
	18.00	2.00	2,644,140	18.00	2.00	2,706,175	18.00	2.00	2,644,140	18.00	2.00	2,706,175	

- 1

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

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							
B	18.00	2.00	2,543,459	18.00	2.00	2,605,494		18.00	2.00	2,543,459	18.00	2.00	2,605,494	B
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

- 1

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS 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.

100-001

1.00 170,058 B

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA11/CA).
(/B; 1.00/85,029B)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
(1) PERM DEPUTY SECURITIES COMMISSIONER (#99001R; 106,286)
FRINGE BENEFITS (63,772)

1.00 85,029 B

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA11/CA).
(/B; 1.00/85,029B)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM DEPUTY SECURITIES COMMISSIONER
(#99001R; 53,143)
FRINGE BENEFITS (31,886)

6-MONTH DELAY IN HIRE

2000-001

(1.00) (152,756) B

LEGISLATIVE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA11/CA).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM STAFF ATTORNEY (#101841; -95,473)
FRINGE BENEFITS (-57,283)

B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA111
Structure #: 100104030000
Subject Committee: CPH

BUSINESS REGISTRATION AND SECURITIES REGULATION

COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp				
CHANGES BY MOF														
B				0.00		17,302					1.00	85,029	B	
	0.00	0.00	0	0.00	0.00	17,302	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	85,029	
BUD. TOTALS														
B	71.00	8.00	8,400,118	71.00	8.00	8,067,420		71.00	8.00	8,400,118	72.00	8.00	8,135,147	B
	71.00	8.00	8,400,118	71.00	8.00	8,067,420	TOTAL BUDGET	71.00	8.00	8,400,118	72.00	8.00	8,135,147	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA112
Structure #: 100104040000
Subject Committee: CPH

REGULATED INDUSTRIES COMPLAINTS OFFICE
COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	
							BUD. TOTALS							
B	66.00	1.00	7,167,144	66.00	1.00	7,167,144		66.00	1.00	7,167,144	66.00	1.00	7,167,144	B
	66.00	1.00	7,167,144	66.00	1.00	7,167,144	TOTAL BUDGET	66.00	1.00	7,167,144	66.00	1.00	7,167,144	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B
	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

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

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

20-001

1.00 84,730 B

1.00 84,730 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM CONSUMER ADVOCATE FOR COMMUNICATIONS, UTILITIES, AND TRANSPORTATION SERVICES(CCA103/HA) TO GENERAL SUPPORT(CCA191/AA) FOR ADMINISTRATIVE SERVICES OFFICE (/B; 1.00/84,730B)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM CONSUMER ADVOCATE FOR COMMUNICATIONS, UTILITIES, AND TRANSPORTATION SERVICES(CCA103/HA) TO GENERAL SUPPORT(CCA191/AA) FOR ADMINISTRATIVE SERVICES OFFICE (/B; 1.00/84,730B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM SPECIALIST IV SR22 (#15984; 52,956)
FRINGE BENEFITS (31,774)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM SPECIALIST IV SR22 (#15984; 52,956)
FRINGE BENEFITS (31,774)

REDESCRIBED POSITION.

REDESCRIBED POSITION.

SEE CCA103 SEQ. NO. 20-001.

SEE CCA103 SEQ. NO. 20-001.

CHANGES BY MOF

B			1.00		84,730				1.00		84,730	B		
	0.00	0.00	0	1.00	0.00	84,730	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	84,730	
	BUD. TOTALS													
B	44.00	6.00	8,110,870	45.00	6.00	8,195,600		44.00	6.00	8,110,870	45.00	6.00	8,195,600	B
	44.00	6.00	8,110,870	45.00	6.00	8,195,600	TOTAL BUDGET	44.00	6.00	8,110,870	45.00	6.00	8,195,600	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA901
Structure #: 100103080000
Subject Committee: CPH

PUBLIC UTILITIES COMMISSION
COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018			FY2019			FY2018			FY2019				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	65.00		15,753,197	65.00		15,249,248	B	65.00		15,753,197	65.00		15,249,248	B
	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	
							BUD. TOTALS	65.00		15,753,197	65.00		15,249,248	B
B	65.00		15,753,197	65.00		15,249,248	TOTAL BUDGET	65.00		15,753,197	65.00		15,249,248	
	65.00		15,753,197	65.00		15,249,248		65.00		15,753,197	65.00		15,249,248	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

- 1

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

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)

LEGISLATURE CONCURS.

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

SEE DEF110 SEQ. NO. 10-002.

(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)

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

SEE DEF110 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
10-002				1.00		27,556 A				1.00		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; 1.00/27,556A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRICIAN I (#99121G; 26,556) SAFETY SHOES, RUBBER BOOTS, GLOVES, AND SAFETY GLASSES(1,000) 6-MONTH DELAY IN HIRE SEE DEF110 SEQ. NO. 10-001.							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; 1.00/27,556A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRICIAN I (#99121G; 26,556) SAFETY SHOES, RUBBER BOOTS, GLOVES, AND SAFETY GLASSES(1,000) 6-MONTH DELAY IN HIRE SEE DEF110 SEQ. NO. 10-001.					
11-001						(52,431) A (251,669) P						(26,216) A (125,834) P
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(4) PERMANENT POSITIONS FOR HAWAII AIR NATIONAL GUARD (DEF110/AC). (/A; /-26,216A) (/P; /-125,834P) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: BUILDING AND STRUCTURES ROUTINE MAINTENANCE (-52,431A) OTHER EXPENSES (-251,669P) SEE DEF110 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(4) PERMANENT POSITIONS FOR HAWAII AIR NATIONAL GUARD (DEF110/AC). (/A; /-26,216A) (/P; /-125,834P) ***** DETAIL OF GOVERNOR'S REQUEST: BUILDING AND STRUCTURES ROUTINE MAINTENANCE (-26,616A) OTHER EXPENSES (-125,834P) SEE DEF110 SEQ. NO. 11-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
11-002				1.00		52,431 A				1.00		26,216 A
				3.00		251,669 P				3.00		125,834 P

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(4) PERMANENT POSITIONS FOR HAWAII AIR NATIONAL GUARD (DEF110/AC).
(/A; 1.00/26,216A)
(/P; 3.00/125,834P)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
(1) PERM ELECTRICIAN I (#99301G; 0.25A/0.75P; 15,336A/46,008P)
(1) PERM AIR CONDITIONING MECHANIC I (#99302G; 0.25A/0.75P; 13,545A/40,635P)
(1) PERM PLUMBER I (#99303G; 0.25A/0.75P; 13,545A/40,635P)
(1) PERM GENERAL LABORER II (#99304G; 0.25A/0.75P; 10,005A/30,015P)
FRINGE BENEFITS (94,376P)

SEE DEF110 SEQ. NO. 11-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(4) PERMANENT POSITIONS FOR HAWAII AIR NATIONAL GUARD (DEF110/AC).
(/A; 1.00/26,216A)
(/P; 3.00/125,834P)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ELECTRICIAN I (#99301G; 7,668A/23,004P)
(1) PERM AIR CONDITIONING MECHANIC I (#99302G; 6,773A/20,318P)
(1) PERM PLUMBER I (#99303G; 6,773A/20,318P)
(1) PERM GENERAL LABORER II (#99304G; 5,003A/15,008P)
FRINGE BENEFITS (47,188P)

6-MONTH DELAY IN HIRE

SEE DEF110 SEQ. NO. 11-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
20-001				(1.50)		(56,391) A				(1.50)		(56,391) A
				(8.50)		(554,126) P				(8.50)		(554,126) P
<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (10) PERMANENT POSITIONS AND FUNDS FROM THE HAWAII ARMY NATIONAL GUARD(DEF110/AB) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR REORGANIZATION OF THE ENGINEERING OFFICE. (/A; -1.50/-56,391A) (/P; -8.50/-554,126P) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#38823; -0.25A/-0.75P; -7,053A/-21,159P) (1) PERM ENGINEER IV SR24 (#38824; -57,168P) (1) PERM JANITOR III (#112821; -0.25A/-0.75P; -10,410A/-31,230P) (4) PERM JANITOR II (#112827, #112828, #112980, #112981; -0.25A/-0.75P EACH; -9,732A/-29,196P EACH) (2) PERM JANITOR II (#112982, #112983; -38,928P EACH) (1) PERM LAND MANAGER (#113016; -42,132P) FRINGE BENEFITS (-207,797P)</p> <p>SEE DEF110 SEQ. NO. 21-001.</p>							<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (10) PERMANENT POSITIONS AND FUNDS FROM THE HAWAII ARMY NATIONAL GUARD(DEF110/AB) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR REORGANIZATION OF THE ENGINEERING OFFICE. (/A; -1.50/-56,391A) (/P; -8.50/-554,126P) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#38823; -7,053A/-21,159P) (1) PERM ENGINEER IV SR24 (#38824; -57,168P) (1) PERM JANITOR III (#112821; -10,410A/-31,230P) (4) PERM JANITOR II (#112827, #112828, #112980, #112981; -9,732A/-29,196P EACH) (2) PERM JANITOR II (#112982, #112983; -38,928P EACH) (1) PERM LAND MANAGER (#113016; -42,132P) FRINGE BENEFITS (-207,797)</p> <p>SEE DEF110 SEQ. NO. 21-001.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
21-001				1.50		56,391 A				1.50		56,391 A
				8.50		554,126 P				8.50		554,126 P
SUPPLEMENTAL REQUEST: TRANSFER-IN (10) PERMANENT POSITIONS AND FUNDS FROM THE HAWAII ARMY NATIONAL GUARD(DEF110/AB) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR REORGANIZATION OF THE ENGINEERING OFFICE. (/A; 1.50/56,391A) (/P; 8.50/554,126P) *****							SUPPLEMENTAL REQUEST: TRANSFER-IN (10) PERMANENT POSITION AND FUNDS FROM THE HAWAII ARMY NATIONAL GUARD(DEF110/AB) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR REORGANIZATION OF THE ENGINEERING OFFICE. (/A; 1.50/56,391A) (/P; 8.50/554,126P) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#38823; 7,053A/21,159P) (1) PERM ENGINEER IV SR24 (#38824; -57,168P) (1) PERM JANITOR III (#112821; -0.25A/-0.75P; -10,410A/-31,230P) (4) PERM JANITOR II (#112827, #112828, #112980, #112981; -0.25A/-0.75P EACH; -9,732A/-29,196P EACH) (2) PERM JANITOR II (#112982, #112983; -38,928P EACH) (1) PERM LAND MANAGER (#113016; -42,132P) FRINGE BENEFITS (-207,797P)					
SEE DEF110 SEQ. NO. 20-001.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#38823; 7,053A/21,159P) (1) PERM ENGINEER IV SR24 (#38824; 57,168P) (1) PERM JANITOR III (#112821; 10,410A/31,230P) (4) PERM JANITOR II (#112827, #112828, #112980, #112981; 9,732A/29,196P EACH) (2) PERM JANITOR II (#112982, #112983; 38,928P EACH) (1) LAND MANAGER (#113016; 42,132P) FRINGE BENEFITS (207,797)					
22-001				(1.00)		(59,448) A				(1.00)		(59,448) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR ENGINEERING SERVICES. (/A; -1.00/-59,448A) *****							SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR ENGINEERING SERVICES. (/A; -1.00/-59,448A) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV SR24 (#38822; -59,448)					
SEE DEF110 SEQ. NO. 23-001.							SEE DEF110 SEQ. NO. 23-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
23-001				1.00		59,448 A				1.00		59,448 A
SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR ENGINEERING SERVICES. (/A; 1.00/59,448A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV SR24 (#38822; 59,448) SEE DEF110 SEQ. NO. 22-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR ENGINEERING SERVICES. (/A; 1.00/59,448A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV SR24 (#38822; 59,448) SEE DEF110 SEQ. NO. 22-001.					
24-001				(1.00)		(41,724) A				(1.00)		(41,724) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/A; -1.00/-41,724A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#9549; -41,724) SEE DEF110 SEQ. NO. 25-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/A; -1.00/-41,724A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#9549; -41,424) SEE DEF110 SEQ. NO. 25-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
25-001				1.00		41,724 A				1.00		41,724 A
SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/A; 1.00/41,724A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#9549; 41,724) SEE DEF110 SEQ. NO. 24-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/A; 1.00/41,724A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#9549; 41,424) SEE DEF110 SEQ. NO. 24-001.					
60-001 (14,000,000) N (14,000,000) P SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OFFICE OF HOMELAND SECURITY (DEF110/AA) FOR FEDERAL FUND CEILING (DEF110/AA). (/N; /-14,000,000N) (/P; /-14,000,000P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUDGET CEILING ADJUSTMENT (-14,000,000N/-14,000,000P)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OFFICE OF HOMELAND SECURITY (DEF110/AA) FOR FEDERAL FUND CEILING (DEF110/AA). (/N; /-14,000,000N) (/P; /-14,000,000P) ***** DETAIL OF GOVERNOR'S REQUEST: BUDGET CEILING ADJUSTMENT (-14,000,000N/-14,000,000P)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
70-001				(0.35)		(14,007) A				(0.35)		(14,007) A
				0.35		22,411 P				0.35		22,411 P
SUPPLEMENTAL REQUEST: CHANGE OF MEANS OF FINANCING FOR (0.35) PERMANENT POSITIONS FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENGINEERING OFFICE FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). (/A; -0.35/-14,007A) (/P; 0.35/22,411P) *****							SUPPLEMENTAL REQUEST: CHANGE OF MEANS OF FINANCING FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR ENGINEERING OFFICE. (/A; -0.35/-14,007A) (/P; 0.35/22,411P) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (0.35) PERM GENERAL LABORER II (#28637; -14,007A/14,007P) FRINGE BENEFITS (8,404P)					
DETAIL OF GOVERNOR'S REQUEST: (0.35) PERM GENERAL LABORER II (#28637; -14,007A/14,007P) FRINGE BENEFITS (8,404P)												
100-001				1.00		95,000 A				1.00		95,000 A
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE FUSION CENTER (DEF110/AA). (/A; /95,000A) *****							SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE FUSION CENTER (DEF110/AA). (/A; /95,000A) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HAWAII STATE FUSION CENTER DIRECTOR(#98301G; 95,000)					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HAWAII STATE FUSION CENTER DIRECTOR(#98301G; 95,000)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Amt	FY2019		Amt	Perm	FY2018		FY2019		Amt	
		Temp	Amt		Temp	Amt			Temp	Amt				
101-001				146,200			A						146,200	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY OFFICE(DEF110/AA). (/A; /146,200A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PAINTING AND CARPET(100,000) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (7) PHONE INSTRUMENTS (300 EACH) FURNITURE FOR TEN PERSONS (20,000) VIDEO TELECONFERENCING EQUIPMENT (20,000) \$142,200 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY OFFICE(DEF110/AA). (/A; /146,200A) ***** DETAIL OF GOVERNOR'S REQUEST: RENOVATION OF ROOM238 AND ENCLOSED ROOMS FOR HOMELAND SECURITY OFFICE TO INCLUDE PAINTING AND CARPET(100,000) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (7) PHONE INSTRUMENTS (300 EACH) FURNITURE FOR TEN PERSONS (20,000) VIDEO TELECONFERENCING EQUIPMENT (20,000) \$142,100 NON-RECURRING.							
102-001				912,000			A						912,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE(DEF110/AA). (/A; /912,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONNECT WASH SINK TO SEWER SYSTEM(87,000) REROOFING, REPAINTING, AND MISCELLANEOUS REPAIRS(586,000) INSTALL THERMAL ROOF INSULATION(191,000) ADDITIONAL DESIGN AND DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES STAFF COSTS(48,000) \$912,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE(DEF110/AA). (/A; /912,000A) ***** DETAIL OF GOVERNOR'S REQUEST: CONNECT WASH SINK TO SEWER SYSTEM(87,000) REROOFING, REPAINTING, AND MISCELLANEOUS REPAIRS(586,000) INSTALL THERMAL ROOF INSULATION(191,000) ADDITIONAL DESIGN AND DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES STAFF COSTS(48,000) \$912,000 NON-RECURRING.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
103-001				1.00		40,000 A				1.00		40,000 A
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR RELOCATION AND RENOVIATION OF HAWAII STATE FUSION CENTER(DEF110/AA). (/A; /40,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL SECURITY OFFICER SR24 (#99130G; 40,000) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR RELOCATION AND RENOVIATION OF HAWAII STATE FUSION CENTER(DEF110/AA). (/A; /40,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL SECURITY OFFICER SR24 (#99130G; 40,000) 6-MONTH DELAY IN HIRE					
104-001						U				2.00		237,500 U
SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE KOKUA OHANA ALOHA PROJECT (DEF110/AA). (/U; /237,500U) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE KOKUA OHANA ALOHA PROJECT (DEF110/AA). (/U; /237,500U) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM COORDINATOR(#122375; 51,000) (1) TEMP PROGRAM ASSISTANT COORDINATOR(#122371; 42,000) OFFICE SUPPLIES (6,900) INSTRUCTIONAL MATERIALS, BOOKS (40,800) INSTRUCTOR STIPENDS (36,000) COMPUTER EQUIPMENT (5,000) FRINGE BENEFITS (55,800) \$5,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
105-001			238,000			A					238,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE EMERGENCY OPERATION CENTER(DEF110/AD). (/A; /238,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (224,000) HEATING, VENTILATION, AND AIR CONDITIONING(14,000) \$238,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE EMERGENCY OPERATION CENTER(DEF110/AD). (/A; /238,000A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (224,000) HEATING, VENTILATION, AND AIR CONDITIONING(14,000) \$238,000 NON-RECURRING.					
106-001			150,000			A					150,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD). (/A; /150,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ROUTERS (10,000 EACH) (8) SWITCHES (5,000 EACH) (1) VIDEO WALL (50,000) (2) PRINTERS (1,500 EACH) (2) VOICE OVER INTERNET PROTOCOL PRIVATE BRANCH EXCHANGE (2,000 EACH) (100) VOICE OVER INTERNET PROTOCOL PHONES (200 EACH) (1) SECURITY SERVER (3,000) (2) VIDEO CONFERENCE (5,000 EACH) \$150,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD). (/A; /150,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) ROUTERS (10,000 EACH) (8) SWITCHES (5,000 EACH) (1) VIDEO WALL (50,000) (2) PRINTERS (1,500 EACH) (2) VOICE OVER INTERNET PROTOCOL PRIVATE BRANCH EXCHANGE (2,000 EACH) (100) VOICE OVER INTERNET PROTOCOL PHONES (200 EACH) (1) SECURITY SERVER (3,000) (2) VIDEO CONFERENCE (5,000 EACH) \$150,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt		
107-001						35,000 A						35,000 A		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES(DEF110/AA). (/A; /35,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 3/4 TON PICK-UP UTILITY VEHICLE WITH UTILITY BED, TOOL/EQUIPMENT STORAGE (35,000) \$35,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE (DEF110/AA). (/A; /35,000A) ***** DETAIL OF GOVERNOR'S REQUEST: 3/4 TON PICK-UP UTILITY VEHICLE WITH UTILITY BED, TOOL/EQUIPMENT STORAGE (35,000) \$35,000 NON-RECURRING.							
3000-001					(0.25)	(15,606) A						A		
					(0.75)	(74,909) P						P		
LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP KIHOLO BAY EARTHQUAKE PROJECT LEADER (#118318; -0.25A/-0.75P; -15,606A/-46,818P) FRINGE BENEFITS (-28,091P)							*****							
4000-001						45,000 A						A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII ***** \$45,000 NON-RECURRING.							*****							
A				1.65	1.75	1,631,587	CHANGES BY MOF					1.65	2.00	1,602,193 A
N						(14,000,000)						(14,000,000) N		
U										2.00		237,500 U		
P				3.35	(0.75)	(14,052,498)				3.35		(13,977,589) P		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110
Structure #: 090202000000
Subject Committee: PSM

AMELIORATION OF PHYSICAL DISASTERS
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Amt	Perm	Temp	Amt	
	0.00	0.00	0	5.00	1.00	(26,420,911)	TOTAL CHANGES	0.00	0.00	0	5.00	4.00	(26,137,896)	
A	132.35	41.50	15,829,168	134.00	43.25	17,202,156	BUD. TOTALS	132.35	41.50	15,829,168	134.00	43.50	17,172,762	A
N	9.50	14.00	24,759,428	9.50	14.00	10,759,428		9.50	14.00	24,759,428	9.50	14.00	10,759,428	N
U												2.00	237,500	U
P	92.15	45.50	81,489,768	95.50	44.75	67,517,270		92.15	45.50	81,489,768	95.50	45.50	67,592,179	P
	234.00	101.00	122,078,364	239.00	102.00	95,478,854	TOTAL BUDGET	234.00	101.00	122,078,364	239.00	105.00	95,761,869	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	28.00		2,860,972	28.00		1,991,572	A	28.00		2,860,972	28.00		1,991,572	A
			1,839,100				P			1,839,100				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.

100-001 22,500 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SERVICES TO VETERANS(DEF112/VA).
(/A; /22,500A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
OVERTIME PAY(12,500)
STATE ACTIVE DUTY(10,000)

\$22,500 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SERVICES TO VETERANS(DEF112/VA).
(/A; /22,500A)

DETAIL OF GOVERNOR'S REQUEST:
OVERTIME PAY(12,500)
STATE ACTIVE DUTY(10,000)

101-001 200,000 A

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

LEGISLATURE 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 CEMETERY(DEF112/VA).

DETAIL OF GOVERNOR'S REQUEST:
REPAIR AND MAINTENANCE OF BUILDINGS/STRUCTURES (150,000)
GROUNDS (50,000)

\$200,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
4000-001			413,000			A								A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO NAVY LEAGUE, COUNCIL OF HONOLULU ***** \$413,000 NON-RECURRING.							*****								
4001-001			184,000			A								A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO REMEMBER HONOR SALUTE FOUNDATION ***** \$184,000 NON-RECURRING.							*****								
			819,500	CHANGES BY MOF						222,500			A		
			0.00	0.00	0			TOTAL CHANGES			0.00	0.00	0		
A	28.00		2,860,972	28.00	0.00	2,811,072	BUD. TOTALS		28.00		2,860,972	28.00		2,214,072	A
P			1,839,100								1,839,100				P
			28.00	4,700,072	28.00	2,811,072	TOTAL BUDGET		28.00		4,700,072	28.00		2,214,072	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
		26.75	1,700,000		26.75	1,700,000		26.75	1,700,000		26.75	1,700,000	A
		77.25	5,584,387		77.25	5,584,387		77.25	5,584,387		77.25	5,584,387	P
	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	

- 1

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

10-001

(300,000) P

(300,000) P

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES(DEF114/YC).
(/P; /-300,000P)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES(DEF114/YC).
(/P; /-300,000P)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PROVISIONS - NOT FOR RESALE (-100,000P)
PROVISIONS (-200,000P)

DETAIL OF GOVERNOR'S REQUEST:
PROVISIONS - NOT FOR RESALE (-100,000P)
PROVISIONS (-200,000P)

SEE DEF114 SEQ. NO. 3000-001.

SEE DEF114 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Amt	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt

10-002

P

300,000 P

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL
 SERVICES AND OTHER CURRENT EXPENSES(DEF114/YC).
 (/P; /300,000P)

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL
 SERVICES AND OTHER CURRENT EXPENSES(DEF114/YC).
 (/P; /300,000P)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114
Structure #: 070104000000
Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
LEGISLATURE DOES NOT CONCUR.							<p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) DIRECTOR, YOUTH CHALLENGE ACADEMY(#00102838; 4,066P)</p> <p>(1) ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102839; 2,250P)</p> <p>(1) SECRETARY, YOUTH CHALLENGE ACADEMY(#00102840; 1,215P)</p> <p>(1) RECRUITING, PLACEMENT AND MENTOR ASSISTANT (#00102841; 2,115P)</p> <p>(1) ADMINISTRATIVE/LOG COORDINATOR(#00102843; 2,385P)</p> <p>(1) PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102844; 5,787P)</p> <p>(1) ADMINISTRATIVE/LOG ASSISTANT(#00102846; 1,746P)</p> <p>(1) MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#00102847; 2,313P)</p> <p>(1) ASSISTANT COMMANDANT (#00102848; 8,370P)</p> <p>(1) SHIFT LEADER (#00102849; 2,889P)</p> <p>(1) LEAD INSTRUCTOR (#00102850; 1,791P)</p> <p>(4) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102851, #00102852, #00102853, #00102854; 720P EACH)</p> <p>(1) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102855; 1,575P)</p> <p>(1) PLACEMENT MENTOR COORDINATOR(#00102856; 2,268P)</p> <p>(1) COUNSELOR I, YOUTH CHALLENGE ACADEMY (#00102857; 2,195P)</p> <p>(1) COMMANDANT (#00102858; 3,807P)</p> <p>(1) SHIFT LEADER (#00102859; -1,845P)</p> <p>(1) CADRE (#00102860; 1,440P)</p> <p>(1) CADRE (#00102861; 2,160P)</p> <p>(1) ASSISTANT SHIFT LEADER (#00102862; 522P)</p> <p>(1) CADRE (#00102863; 2,205P)</p> <p>(1) CADRE (#00102865; 54P)</p> <p>(1) CADRE (#00102867; 2,565P)</p> <p>(1) ASSISTANT SHIFT LEADER (#00102868; 522P)</p> <p>(1) ASSISTANT SHIFT LEADER (#00102870; 522P)</p> <p>(1) CADRE (#00102871; 2,205P)</p> <p>(1) CADRE (#00102874; 1,440P)</p> <p>(1) SHIFT LEADER (#00102875, 2,385P)</p> <p>(2) CADRE (#00102876, #00102877; 2,160P EACH)</p> <p>(1) CADRE (#00102879; 2,529P)</p> <p>(1) MENTOR COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102880; 4,230P)</p> <p>(1) CADRE (#00102881; 2,205P)</p> <p>(1) MANAGEMENT INFORMATION SYSTEM SPECIALIST (#00108100; -5,031P)</p> <p>(1) ASSISTANT MENTOR COORDINATOR YOUTH CHALLENGE ACADEMY (#00108101; 2,142P)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114
Structure #: 070104000000
Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
							(1) PLACEMENT MENTOR COORDINATOR (#00108102; 2,268P) (3) CADRE (#00111777, #0011178, #0011179; 1,440P EACH) (1) CADRE (#00111780; 54P) (1) NURSE ASSISTANT (#00112286; -279P) (1) CAREER EXPLORATION COUNSELOR (#00118206; 34,110P) (1) BUDGET OFFICER (#00118503; 3,465P) (1) ADMINISTRATIVE ASSISTANT I YOUTH CHALLENGE ACADEMY (#00118865; 2,187P) (1) ADMINISTRATIVE ASSISTANT-CASE MANAGER (#00118866; 1,440P) (1) RECRUITMENT, PLACEMENT, MENTOR- RECRUITER (#00119128; 945P) (1) CADRE (#00119129; -918P) (1) NURSE (#00119130; 36P) (1) SECRETARY- HILO (#00120132; 1,242P) (1) ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY- HILO (#00120133; 1,440P) (1) PROGRAM COORDINATOR-HILO (#00120134; 1,620P) (1) LEAD INSTRUCTOR - HILO (#00120135; 1,620P) (1) INSTRUCTOR - HILO (#00120136; 3,780P) (1) INSTRUCTOR - HILO (#00120137; 288P) (1) INSTRUCTOR - HILO (#00120138; 2,682P) (1) INSTRUCTOR - HILO (#00120139; 2,682P) (1) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00120140; 3,780P) (1) CAREER EXPLORATION COUNSELOR - HILO (#00120141; 1,575P) (1) COUNSELOR - HILO (#00120142; 6,012P) (1) MENTOR COORDINATOR (#00120143; 1,620P) (1) ASSISTANT MENTOR COORDINATOR- HILO (#00120144; 4,347P) (1) PLACEMENT MENTOR COORDINATOR- HILO (#00120145; 2,223P) (1) PLACEMENT MENTOR COORDINATOR- HILO (#00120146; 1,242P) (1) RECRUITMENT, PLACEMENT, MENTOR ASSISTANT- HILO (#00120147; 4,392P) (1) ADMINISTRATIVE ASSISTANT-CASE MANAGER - HILO (#00120148; 1,242P) (1) MEDICAL ASSISTANT- HILO (#00120149; 1,422P) (1) CADRE (#00120150; -9,954P) (1) MANAGEMENT INFORMATION SYSTEMS SPECIALIST- HILO (#00120151; 0P) (1) ADMINISTRATIVE LOG SPECIALIST- HILO (#00120152; 1,595P) (1) CASE MANAGER RECRUITMENT ASSISTANT (#00120153; 3,798) (1) MAINTENANCE TECHNICIAN - HILO (#00120154; 1,350P) (1) ADMINISTRATIVE ASSISTANT- HILO (#00120155; -504P)					

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: DEF114
 Structure #: 070104000000
 Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
															(1) COMMANDANT - HILO (#00120158; 2,745P) (1) SHIFT LEADER - HILO (#00120159; 2,520P) (1) SHIFT LEADER - HILO (#00120160; 1,422P) (1) SHIFT LEADER - HILO (#00120161; 1,350P) (1) CADRE (#00120162; 837P) (1) CADRE (#00120163; 1,872P) (1) ASSISTANT SHIFT LEADER - HILO (#00120164; 792P) (1) CADRE - HILO (#00120165; 1,296P) (1) CADRE - HILO (#00120166; 261P) (6) CADRE - HILO (#00120167, #00120170, #00120173, #00120176, #00120181, #00120182; 1,287P EACH) (1) CADRE - HILO (#00120168; 2,187P) (1) CADRE - HILO (#00120169; 2,178P) (2) CADRE - HILO (#00120171, #00120172; 261P EACH) (2) CADRE - HILO (#00120174, #00120180; 2,268P EACH) (1) CADRE - HILO (#00120175; 540P) (1) PROGRAM OPERATIONS CHIEF (#00120178; 4,918P) (1) CADRE - HILO (#00120177; 3,966P) (1) CADRE - HILO (#00120179; 3,168P) (1) CADRE (#00120183; 1,368P) (1) ADMINISTRATIVE ASSISTANT- HILO (#00120184; 1,473P) (1) CADRE - VICE (#00120506; 1,440P) (1) COUNSELOR- YOUTH CHALLENGE ACADEMY (#00121753; 12,269P) (1) DIRECTOR (#00121744; -49,821P) ELECTRICITY AND WATER CHARGES(12,500P) PROPANE CHARGE INCREASES (12,500P) UTILITIES AT HILO FACILITIES(28,826P) FRINGE BENEFITS (77,239P) SEE DEF114 SEQ. NO. 10-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114
Structure #: 070104000000
Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
70-001				(0.75)		(34,110) A						(0.75)		(34,110) A
				0.75		54,576 P						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) *****							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (.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) *****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (.75) TEMP CAREER EXPLORATION COUNSELOR SR24 (#118206; -34,110A/34,110P) FRINGE BENEFITS (20,466P)							
DETAIL OF GOVERNOR'S REQUEST: (0.75) TEMP CAREER EXPLORATION COUNSELOR SR24 (#118206; -34,110A/34,110P) FRINGE BENEFITS (20,466P)														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
100-001						A						100,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). (/A; /100,000A) *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). (/A; /100,000A) *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114
Structure #: 070104000000
Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE DOES NOT CONCUR.							<p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102838; 892A)</p> <p>(1) ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102839; 150A)</p> <p>(1) SECRETARY, YOUTH CHALLENGE ACADEMY (#00102840; 15A)</p> <p>(1) RECRUITING, PLACEMENT AND MENTOR ASSISTANT (#00102841; 345A)</p> <p>(1) ADMINISTRATIVE/LOG COORDINATOR (#00102843; 405A)</p> <p>(1) PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102844; 1,459A)</p> <p>(1) ADMINISTRATIVE/LOG ASSISTANT (#00102846; 232A)</p> <p>(1) MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#00102847; 401A)</p> <p>(1) ASSISTANT COMMANDANT (#00102848; 2,500A)</p> <p>(1) SHIFT LEADER (#00102849; 543A)</p> <p>(1) LEAD INSTRUCTOR (#00102850; 187A)</p> <p>(4) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102851, #00102852, #00102853, #00102854; -150A EACH)</p> <p>(1) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102855; 135A)</p> <p>(1) PLACEMENT MENTOR COORDINATOR (#00102856; 416A)</p> <p>(1) COUNSELOR I, YOUTH CHALLENGE ACADEMY (#00102857; 352A)</p> <p>(1) COMMANDANT (#00102858; 357A)</p> <p>(1) SHIFT LEADER (#00102859; -1,215A)</p> <p>(1) CADRE (#00102860; 160A)</p> <p>(1) CADRE (#00102861; 400A)</p> <p>(1) ASSISTANT SHIFT LEADER (#00102862; -186A)</p> <p>(1) CADRE (#00102863; 415A)</p> <p>(1) CADRE (#00102865; -302A)</p> <p>(1) CADRE (#00102867; 535A)</p> <p>(1) ASSISTANT SHIFT LEADER (#00102868; -306A)</p> <p>(1) ASSISTANT SHIFT LEADER (#00102870; -186A)</p> <p>(1) CADRE (#00102871; 415A)</p> <p>(1) CADRE (#00102874; 160A)</p> <p>(1) SHIFT LEADER (#00102875; 375A)</p> <p>(2) CADRE (#00102876, #00102877; 400A EACH)</p> <p>(1) CADRE (#00102879; 523A)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114
Structure #: 070104000000
Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
							(1) MENTOR COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102880; 450A) (1) CADRE (#00102881; 415A) (1) MANAGEMENT INFORMATION SYSTEM SPECIALIST (#00108100; 8,073A) (1) ASSISTANT MENTOR COORDINATOR YOUTH CHALLENGE ACADEMY (#00108101; 374A) (1) PLACEMENT MENTOR COORDINATOR (#00108102; 416A) (3) CADRE (#00111777, #0011178, #0011179; 160A EACH) (1) CADRE (#00111780; -302A) (1) NURSE ASSISTANT (#00112286; -443A) (1) CAREER EXPLORATION COUNSELOR (#00118206; 11,370A) (1) BUDGET OFFICER (#00118503; 1,155A) (1) ADMINISTRATIVE ASSISTANT I YOUTH CHALLENGE ACADEMY (#00118865; 389A) (1) ADMINISTRATIVE ASSISTANT-CASE MANAGER (#00118866; 150A) (1) RECRUITMENT, PLACEMENT, MENTOR- RECRUITER (#00119128; -75A) (1) CADRE (#00119129; -626A) (1) NURSE (#00119130; -338A) (1) SECRETARY- HILO (#00120132; 72A) (1) ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY- HILO (#00120133; -120A) (1) PROGRAM COORDINATOR-HILO (#00120134; 102A)(1) LEAD INSTRUCTOR - HILO (#00120135; 102A)(1) INSTRUCTOR - HILO (#00120136; -462A) (1) INSTRUCTOR - HILO (#00120137; -282A) (1) INSTRUCTOR - HILO (#00120138; -1,122A) (1) INSTRUCTOR - HILO (#00120139; 516A) (1) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00120140; 882A) (1) CAREER EXPLORATION COUNSELOR - HILO (#00120141; 105A) (1) COUNSELOR - HILO (#00120142; 1,626A) (1) MENTOR COORDINATOR (#00120143; 102A) (1) ASSISTANT MENTOR COORDINATOR- HILO (#00120144; -693A) (1) PLACEMENT MENTOR COORDINATOR- HILO (#00120145; -75A) (1) PLACEMENT MENTOR COORDINATOR- HILO (#00120146; 78A)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114
Structure #: 070104000000
Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
												(1) RECRUITMENT, PLACEMENT, MENTOR ASSISTANT- HILO (#00120147; 96A) (1) ADMINISTRATIVE ASSISTANT- CASE MANAGER - HILO (#00120148; 78A) (1) MEDICAL ASSISTANT- HILO (#00120149; 96A) (1) CADRE (#00120150; -3,738A) (1) MANAGEMENT INFORMATION SYSTEMS SPECIALIST- HILO (#00120151; 315A) (1) ADMINISTRATIVE LOG SPECIALIST- HILO (#00120152; 105A) (1) CASE MANAGER RECRUITMENT ASSISTANT (#00120153; -726A) (1) MAINTENANCE TECHNICIAN - HILO (#00120154; 90A) (1) ADMINISTRATIVE ASSISTANT- HILO (#00120155; -522A) (1) COMMANDANT - HILO (#00120158; 495A) (1) SHIFT LEADER - HILO (#00120159; 462A) (1) SHIFT LEADER - HILO (#00120160; 94A) (1) SHIFT LEADER - HILO (#00120161; 72A) (1) CADRE (#00120162; -81A) (1) CADRE (#00120163; 264A) (1) ASSISTANT SHIFT LEADER - HILO (#00120164; -96A) (1) CADRE – HILO (#00120165; 78A) (1) CADRE – HILO (#00120166; -267A) (6) CADRE – HILO (#00120167, #00120170, #00120173, #00120176, #00120181, #00120182; 93A EACH) (1) CADRE – HILO (#00120168; 393A) (1) CADRE – HILO (#00120169; 390A) (2) CADRE – HILO (#00120171, #00120172; -249A EACH) (2) CADRE – HILO (#00120174, #00120177, #00120180; 420A EACH) (1) CADRE – HILO (#00120175; -156A) (1) PROGRAM OPERATIONS CHIEF (#00120178; 2,970A) (1) CADRE – HILO (#00120179; 720A) (1) CADRE (#00120183; 140A) (1) ADMINISTRATIVE ASSISTANT– HILO (#00120184; 491A) (1) CADRE –VICE (#00120506; 160A) (1) COUNSELOR- YOUTH CHALLENGE ACADEMY (#00121753; 3,758A) (1) DIRECTOR (#00121744; -2,744A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114
Structure #: 070104000000
Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
							ELECTRICITY AND WATER CHARGES (21,047A)					
							PROPANE CHARGE INCREASES (29,000A)					
							UTILITIES AT HILO FACILITIES (14,630A)					
							SEE DEF114 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114
Structure #: 070104000000
Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Amt	FY2019		Perm	FY2018		FY2019		Amt
		Temp	Amt		Temp	Amt		Temp	Amt	Temp	Amt	
3000-001												
						95,922						A
						290,423						P

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR PERSONAL SERVICES FOR HAWAII NATIONAL GUARD
YOUTH CHALLENGE ACADEMY (DEF114/YC).

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) TEMP DIRECTOR, YOUTH CHALLENGE ACADEMY(#102838; 892A/4,066P)												
(1) TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY (#102839; 150A/2,250P)												
(1) TEMP SECRETARY, YOUTH CHALLENGE ACADEMY(#102840; 15A/1,215P)												
(1) TEMP RECRUITING, PLACEMENT AND MENTOR ASSISTANT (#102841; 345A/2,115P)												
(1) TEMP ADMINISTRATIVELOG COORDINATOR(#102843; 405A/2,385P)												
(1) TEMP PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#102844; 1,459A/5,787P)												
(1) TEMP ADMINISTRATIVELOG ASSISTANT(#102846; 232A/1,746P)												
(1) TEMP MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#102847; 401A/2,313P)												
(1) TEMP ASSISTANT COMMANDANT(#102848; 2,500A/8,370P)												
(1) TEMP SHIFT LEADER (#102849; 543A/2,889P)												
(1) TEMP LEAD INSTRUCTOR (#102850; 187A/1,791P)												
(4) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#102851, #102852, #102853, #102854; -150A/720P EACH)												
(1) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#102855; 135A/1,575P)												
(1) TEMP PLACEMENT MENTOR COORDINATOR(#102856; 416A/2,268P)												
(1) TEMP COUNSELOR I, YOUTH CHALLENGE ACADEMY (#102857; 352A/2,195P)												
(1) TEMP COMMANDANT (#102858; 357A/3,807P)												
(1) TEMP SHIFT LEADER (#102859; -1,215A/-1,845P)												
(4) TEMP CADRE (#102860, #111777, #111778, #111779; 160A/1,440P EACH)												
(1) TEMP CADRE (#102861; 400A/2,160P)												
(1) TEMP ASSISTANT SHIFT LEADER(#102862; -186/522P)												
(3) TEMP CADRE (#102863, #102871, #102881; 415A/2,205P EACH)												
(1) TEMP CADRE (#102865; -302A/54P)												
(1) TEMP CADRE (#102867; 535A/2,565P)												
(1) TEMP ASSISTANT SHIFT LEADER(#102868; -306A/522P)												
(1) TEMP ASSISTANT SHIFT LEADER(#102870; -186A/522P)												
(1) TEMP CADRE (#102874; 160A/1,440P)												
(1) TEMP SHIFT LEADER (#102875; 375A/2,385P)												
(2) TEMP CADRE (#102876, #102877; 400A/2,160P EACH)												
(1) TEMP CADRE (#102879; 523A/2,529P)												
(1) TEMP MENTOR COORDINATOR, YOUTH CHALLENGE ACADEMY (#102880; 450A/4,230P)												
(1) TEMP MANAGEMENT INFORMATION SYSTEM SPECIALIST (#108100; 8,073A/-5,031P)												
(1) TEMP ASSISTANT MENTOR COORDINATOR YOUTH CHALLENGE ACADEMY (#108101; 374A/2,142P)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP PLACEMENT MENTOR COORDINATOR(#108102; 416A/2,268P) (1) TEMP CADRE (#111780; -302A/54P) (1) TEMP NURSE ASSISTANT(#112286; -443A/-279P) (1) TEMP CAREER EXPLORATION COUNSELOR(#118206; 11,370A/34,110P) (1) TEMP BUDGET OFFICER (#118503; 1,155A/3,465P) (1) TEMP ADMINISTRATIVE ASSISTANT I YOUTH CHALLENGE ACADEMY (#118865; 389A/2,187P) (1) TEMP ADMINISTRATIVE ASSISTANT- CASE MANAGER (#118866; 150A/1,440P) (1) TEMP RECRUITMENT, PLACEMENT, MENTOR- RECRUITER (#119128; -75A/945P) (1) TEMP CADRE (#119129; -626A/-918P) (1) TEMP NURSE (#119130; -338A/36P) (1) TEMP SECRETARY- HILO (#120132; 72A/1,242P) (1) TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY- HILO (#120133; -120A/1,440P) (1) TEMP PROGRAM COORDINATOR- HILO (#120134; 102A/1,620P) (1) TEMP LEAD INSTRUCTOR - HILO (#120135; 102A/1,620P) (1) TEMP INSTRUCTOR - HILO (#120136; -462A/3,780P) (1) TEMP INSTRUCTOR - HILO (#120137; -282A/288P) (1) TEMP INSTRUCTOR - HILO (#120138; -1,122A/2,682P) (1) TEMP INSTRUCTOR - HILO (#120139; 516A/2,682P) (1) TEMP CAREER EXPLORATION COUNSELOR - HILO (#120141; 105A/1,575P) (1) TEMP COUNSELOR - HILO (#120142; 1,626A/6,012P) (1) TEMP MENTOR COORDINATOR(#120143; 102A/1,620P) (1) TEMP ASSISTANT MENTOR COORDINATOR- HILO (#120144; -693A/4,347P) (1) TEMP PLACEMENT MENTOR COORDINATOR- HILO (#120145; -75A/2,223P) (1) TEMP RECRUITMENT, PLACEMENT, MENTOR ASSISTANT- HILO (#120147; 96A/4,392P) (1) TEMP ADMINISTRATIVE ASSISTANT- CASE MANAGER - HILO (#120148; 78A/1,242P) (1) TEMP MEDICAL ASSISTANT- HILO (#120149; 96A/1,422P) (1) TEMP CADRE (#120150; -3,738A/-9,954P) (1) TEMP MANAGEMENT INFORMATION SYSTEMS SPECIALIST- HILO (#120151; -315A) (1) TEMP ADMINISTRATIVE LOG SPECIALIST- HILO (#120152; 105A/1,595P) (1) TEMP CASE MANAGER RECRUITMENT ASSISTANT(#120153; -726A/3,798P) (1) TEMP MAINTENANCE TECHNICIAN - HILO (#120154; 90A/1,350P) (1) TEMP ADMINISTRATIVE ASSISTANT- HILO (#120155; -522A/-504P) (1) TEMP COMMANDANT - HILO (#120158; 495A/2,745P) (1) TEMP SHIFT LEADER - HILO (#120159; 462A/2,520P) (1) TEMP SHIFT LEADER - HILO (#120160; 94A/1,422P) (1) TEMP SHIFT LEADER - HILO (#120161; 72A/1,350P)											

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	(1) TEMP CADRE (#120162; -81A/837P)												
	(1) TEMP CADRE (#120163; 264A/1,872P)												
	(1) TEMP ASSISTANT SHIFT LEADER- HILO (#120164; -96A/792P)												
	(1) TEMP CADRE - HILO (#120165; 78A/1,296P)												
	(1) TEMP CADRE - HILO (#120166; -267A/261P)												
	(6) TEMP CADRE - HILO (#120167, #120170, #120173, #120181, #120182; 93A/1,287P EACH)												
	(1) TEMP CADRE - HILO (#120168; 393A/2,187P)												
	(1) TEMP CADRE - HILO (#120169; 390A/2,178P)												
	(2) TEMP CADRE - HILO (#120171, #120172; -249A/261P EACH)												
	(2) TEMP CADRE - HILO (#120174, #120180; 420A/2,268P EACH)												
	(1) TEMP CADRE - HILO (#120175; -156A/540P)												
	(1) TEMP PROGRAM OPERATIONS CHIEF(#120178; 2,970A/4,918P)												
	(1) TEMP CADRE - HILO (#120179; 720A/3,168P)												
	(1) TEMP ADMINISTRATIVE ASSISTANT- HILO (#120184; 491A/1,473P)												
	(1) TEMP CADRE - VICE (#120506; 160A/1,440P)												
	(1) TEMP DIRECTOR (#121744; -2,744A/-49,821P)												
	ELECTRICITY AND WATER CHARGES(21,047A/12,500P)												
	PROPANE CHARGE INCREASES (29,000A/12,500P)												
	UTILITIES AT HILO FACILITIES(14,630A/28,826P)												
	FRINGE BENEFITS (88,724P)												
	SEE DEF114 SEQ. NO. 10-001.												
3001-001				(1.50)		(55,305) A							A
				(4.50)		(265,424) P							P
LEGISLATIVE ADJUSTMENT: REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
	(1) TEMP INSTRUCTOR - HILO (#120140; -0.25A/-0.75P; -9,960A/-29,880P)												
	(1) TEMP PLACEMENT MENTOR COORDINATOR- HILO (#120146; -0.25A/-0.75P; -8,925A/-26,775P)												
	(2) TEMP CADRE - HILO (#120176, #120177; -0.25A/-0.75P EACH; -8,940A/-26,820P EACH)												
	(1) TEMP CADRE - HILO (#120183; -0.25A/-0.75P; -8,400A/-25,200P)												
	(1) TEMP COUNSELOR I (#121753; -0.25A/-0.75P; -10,140A/-30,395P)												
	FRINGE BENEFITS (99,534P)												
A				(2.25)		6,507 CHANGES BY MOF			(0.75)			65,890 A	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114
Structure #: 070104000000
Subject Committee: EDU

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Perm	FY2019			Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
P					(3.75)	(220,425)						0.75	54,576	P
	0.00	0.00	0	0.00	(6.00)	(213,918)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	120,466	
A		26.75	1,700,000		24.50	1,706,507	BUD. TOTALS		26.75	1,700,000		26.00	1,765,890	A
P		77.25	5,584,387		73.50	5,363,962			77.25	5,584,387		78.00	5,638,963	P
		104.00	7,284,387		98.00	7,070,469	TOTAL BUDGET		104.00	7,284,387		104.00	7,404,853	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	A
			5,230,000			5,230,000	B			5,230,000			5,230,000	B
			141,470,617			138,670,617	N			141,470,617			138,670,617	N
			13,640,000			13,640,000	T			13,640,000			13,640,000	T
			7,495,605			7,495,605	U			7,495,605			7,495,605	U
			2,379,491			2,379,491	W			2,379,491			2,379,491	W
			8,989,000			8,989,000	P			8,989,000			8,989,000	P
	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	

- 1

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

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

100-001 A

4,131,870 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WORKERS' COMPENSATION BENEFITS(EDN100/CN).
(/A; /4,131,870A)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WORKERS' COMPENSATION BENEFITS(EDN100/CN).
(/A; /4,131,870A)

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
101-001			1,500,864			A					1,876,864	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF HAWAIIAN EDUCATION(EDN100/CJ). (/A; /1,876,864A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PART-TIME TEACHERS (1,372,964) COMPUTER SUPPLIES (8,000) OFFICE SUPPLIES (10,000) POSTAGE (1,200) TELEPHONE AND TELEGRAPH (1,200) PRINTING AND BINDING (20,000) PRIVATE CAR MILEAGE(1,500) TRANSPORTATION, INTRA-STATE(11,000) SUBSISTENCE ALLOWANCE, INTRA-STATE(5,000) TRANSPORTATION, OUF-OF-STATE(11,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(5,000) PARKING CHARGES (2,500) RENTAL ON LAND AND BUILDING(2,500) FACILITY RENTAL(8,000) PROFESSIONAL DEVELOPMENT COURSES (36,000) CONFERENCE REGISTRATION FEES(5,000) \$1,500,864 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF HAWAIIAN EDUCATION(EDN100/CJ). (/A; /1,876,864A) ***** DETAIL OF GOVERNOR'S REQUEST: PART-TIME TEACHER (1,372,964) CLASSROOM SUPPLIES (374,000) COMPUTER SUPPLIES (8,000) OFFICE SUPPLIES (10,000) POSTAGE (1,200) TELEPHONE AND TELEGRAPH (1,200) PRINTING AND BINDING (20,000) PRIVATE CAR MILEAGE(1,500) TRANSPORTATION, INTRA-STATE(11,000) SUBSISTENCE ALLOWANCE, INTRA-STATE(5,000) TRANSPORTATION, OUF-OF-STATE(11,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(5,000) PARKING CHARGES (2,500) RENTAL ON LAND AND BUILDING(2,500) FACILITY RENTAL(8,000) PROFESSIONAL DEVELOPMENT COURSES (36,000) CONFERENCE REGISTRATION FEES (5,000) ITEMS PURCHASED FOR RESALE (2,000)					
102-001			1,500,000			A					3,133,234	A
SUPPLEMENTAL REQUEST: ADD FUNDS TO PURCHASE EQUIPMENT FOR NEWLY CONSTRUCTED FACILITIES (EDN100/BY). (/A; /3,133,234A) ***** LEGISLATURE DOES NOT CONCUR. \$1,500,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS TO PURCHASE EQUIPMENT FOR NEWLY CONSTRUCTED FACILITIES (EDN100/BY). (/A; /3,133,234A) ***** DETAIL OF GOVERNOR'S REQUEST: AUDIO VISUAL EQUIPMENT (100,234) OFFICE EQUIPMENT (525,000) COMPUTER EQUIPMENT (755,000) FURNITURE AND FURNISHINGS (753,000) TELECOMMUNICATIONS EQUIPMENT (1,000,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
103-001						2,147,282 A					2,800,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII KEIKI PROGRAM(EDN100/BX). (/A; /2,800,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PERSONAL SERVICES(2,147,282)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII KEIKI PROGRAM(EDN100/BX). (/A; /2,800,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (2,800,000)					
104-001						904,384 A					904,384 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AGREEMENT FOR HARD-TO-STAFF BONUS (EDN100/BX). (/A; /904,384A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BONUS/INCENTIVES (904,384)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AGREEMENT FOR HARD-TO-STAFF BONUS (EDN100/BX). (/A; /904,384A) ***** DETAIL OF GOVERNOR'S REQUEST: BONUS/INCENTIVES (904,384)					
105-001						500,000 A					1,000,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL INITIATIVE(EDN100/BX). (/A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: TO SUPPORT EXISTING PROGRAMS(500,000) \$500,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL INITIATIVE(EDN100/BX). (/A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
106-001						A					2,000,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR ENGLISH LANGUAGE LEARNER SUPPORT (EDN100/AA). (/A; /2,000,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR ENGLISH LANGUAGE LEARNER SUPPORT (EDN100/AA). (/A; /2,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (2,000,000)					
2002-001				(1.00)		A						A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION (EDN100/BX). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM DISTRICT OFFICE TEACHER (#70008)							*****					
3000-001						500,000	A					A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ENGLISH LANGUAGE LEARNERS (EDN100/CB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT ENGLISH LANGUAGE LEARNERS CATERGORICAL FUNDING(500,000) \$500,000 NON-RECURRING.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
3001-001				1.00		4,500,000 A						A
LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR ALTERNATIVE LEARNING CENTERS (EDN100/BJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM ALTERNATIVE LEARNING CENTERS DIRECTOR(150,000) PERSONAL SERVICES FOR OLOMANA SCHOOL(2,703,420) OTHER CURRENT EXPENSES FOR OLOMANA SCHOOL (104,920) PERSONAL SERVICES FOR HIGH CORE ALTERNATIVE LEARNING CENTER (606,485) OTHER CURRENT EXPENSES FOR HIGH CORE ALTERNATIVE LEARNING CENTER (64,345) PERSONAL SERVICES FOR NEW ALTERNATIVE LEARNING CENTER(606,485) OTHER CURRENT EXPENSES FOR NEW ALTERNATIVE LEARNING CENTER (64,345) STRATEGIC PLAN FOR ALTERNATIVE LEARNING CENTERS(200,000) \$200,000 NON-RECURRING.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
3002-001				(141.00)		A						A

LEGISLATIVE ADJUSTMENT:
REDUCE (141) PERMANENT POSITIONS (EDN100/AA).

DETAIL OF LEGISLATIVE ADJUSTMENT

- (1) PERM CAREER EDUCATION ASSISTANT(#23204)
- (1) PERM CLERK STENOGRAPHER II (#11411)
- (1) PERM DATA PROCESSING USER SUPPORT TECHNICIAN II(#801311)
- (10) PERM LIBRARY ASSISTANT III(#14697, #44051, #44075, #44077, #44131, #44147, #44321, #44322, #57996, #59843)
- (2) PERM LIBRARY ASSISTANT IV(#13949, #27158)
- (5) PERM OFFICE ASSISTANT II(#45137, #45140, #45142, #801534, #801165)
- (30) PERM OFFICE ASSISTANT III(#9600, #14682, #14686, #14693, #14709, #14712, #14716, #23345, #36384, #38899, #38951, #41901, #43687, #45933, #55171, #55368, #55710, #55928, #56058, #56216, #56456, #56491, #56520, #56571, #56582, #56622, #56650, #56664, #56805, #57678)
- (2) PERM SCHOOL ADMINISTRATIVE SERVICES ASSISTANT II (#10349, #11363)
- (1) PERM SCHOOL ADMINISTRATIVE SERVICES ASSISTANT III(#1925)
- (29) PERM SCHOOL CUSTODIAN II (#16146, #16206, #16207, #16214, #16304, #16414, #16417, #16440, #16514, #16707, #16762, #16831, #17539, #17555, #18133, #19075, #21754, #22398, #22401, #23331, #25194, #26428, #26552, #35276, #35595, #39495, #50447, #53184, #59616)
- (2) PERM SCHOOL CUSTODIAN III (#16204, #16474)
- (9) PERM SCHOOL SECURITY ATTENDANT(#30585, #30621, #30627, #30633, #33148, #33155, #33156, #33225, #59059)
- (48) PERM EDUCATIONAL ASSISTANT III(#17999, #19523, #19527, #19543, #23213, #23225, #23235, #23236, #23238, #23239, #23240, #23261, #23277, #23292, #23293, #23315, #23336, #23337, #23475, #23477, #29636, #35092, #35265, #35935, #37539, #38080, #38908, #38909, #38911, #38937, #39030, #39033, #44020, #45325, #55963, #55969, #55974, #55976, #55977, #56026, #56912, #57062, #57162, #57178, #57536, #800351, #802315, #802604)

A				(141.00)		11,552,530	CHANGES BY MOF					15,846,352	A	
	0.00	0.00	0	(141.00)	0.00	11,552,530	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	15,846,352	
A	12,562.25	680.25	941,582,174	12,421.25	680.25	948,307,059	BUD. TOTALS	12,562.25	680.25	941,582,174	12,562.25	680.25	952,600,881	A
B			5,230,000			5,230,000				5,230,000			5,230,000	B
N			141,470,617			138,670,617				141,470,617			138,670,617	N
T			13,640,000			13,640,000				13,640,000			13,640,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
W			2,379,491			2,379,491			2,379,491			2,379,491	W
P			8,989,000			8,989,000			8,989,000			8,989,000	P
	12,562.25	680.25	1,120,786,887	12,421.25	680.25	1,124,711,772	TOTAL BUDGET	12,562.25	680.25	1,120,786,887	12,562.25	680.25	1,129,005,594

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	5,237.50	1,228.25	367,652,889	5,237.50	1,228.25	367,652,889	5,237.50	1,228.25	367,652,889	5,237.50	1,228.25	367,652,889	A
			100,000			100,000			100,000			100,000	B
	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
	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	5,243.50	1,261.25	423,381,272	5,243.50	1,261.25	423,381,272	

- 1

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

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
B			100,000			100,000				100,000			100,000	B
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	11.00		2,321,746	11.00		2,321,746	B
		2.00	500,000		2.00	500,000	N		2.00	500,000		2.00	500,000	N
			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	P
	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	

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OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; 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.

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.

100-001 1.00 91,909 A

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR ENGLISH LANGUAGE LEARNERS PROGRAM (EDN200/GP).
(/A; 1.00/91,909A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EDUCATIONAL SPECIALIST II(#70259; 91,909)

1.00 91,909 A

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR ENGLISH LANGUAGE LEARNERS PROGRAM (EDN200/GP).
(/A; 1.00/91,909A)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EDUCATIONAL SPECIALIST II(#70259; 91,909)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
101-001						A				5.00		1,018,058	A
SUPPLEMENTAL REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR LEADERSHIP INSTITUTE (EDN200/GJ). (/A; 5.00/1,018,058A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR LEADERSHIP INSTITUTE (EDN200/GJ). (/A; 5.00/1,018,058A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH HIGH SCHOOL PRINCIPAL VI (#70261; 120,732) (1) PERM EDUCATIONAL SPECIALIST III(#70262; 95,821) (1) PERM EDUCATIONAL SPECIALIST II(#70263; 91,909) (1) PERM SECRETARY IV SR18A (#99007E; 40,128) (1) PERM PROGRAM SPECIALIST V SR24C (#99008E; 57,168) CUSTODIAL SUPPLIES (3,000) NETWORK CABLING MATERIAL/SUPPLIES (5,000) OFFICE SUPPLIES (5,000) TELEPHONE AND TELEGRAPH (8,000) PRIVATE CAR MILEAGE(8,300) FACILITY RENTAL(12,000) OTHER RENTALS (3,500) REPAIR AND MAINTENANCE BUILDING AND STRUCTURE(60,000) EDUCATIONAL CONSULTANT(190,000) TRAINING/PROFESSIONAL DEVELOPMENT (230,500) CONFERENCE REGISTRATION FEES (3,500) OFFICE EQUIPMENT (40,000) FURNITURE AND FURNISHINGS (15,000) EQUIPMENT (28,500)						
102-001						A				2.00		131,806	A
SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL HEALTH SECTION (EDN200/GD). (/A; 2.00/131,806A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL HEALTH SECTION (EDN200/GD). (/A; 2.00/131,806A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST III(#70260; 97,546) (1) PERM SECRETARY II SR14A (#99006E; 34,260)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
1000-001				2.00		183,818 A						A
LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WORLD LANGUAGES AND HEALTH EDUCATION(EDN200/GC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (2) PERM EDUCATION SPECIALIST II(91,909 EACH)							*****					
2003-001						11,488 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS TO CONVERT(1) POSITION FROM 10-MONTH EMPLOYEE TO 12-MONTH EMPLOYEE (EDN200). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES(#602226; 11,488)							*****					
3000-001						850,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR TITLE IX COMPLIANCE TRAINING FOR EQUITY SPECIALISTS, PRINCIPALS, AND COMPLEX AREA SUPERINTENDENTS (EDN200/MK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT TRAINING/PROFESSIONAL DEVELOPMENT (850,000) \$850,000 NON-RECURRING.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
4000-001			100,000			A					A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO CENTER FOR TOMORROW'S LEADERS ***** \$100,000 NON-RECURRING.							*****					
4001-001			15,000			A					A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAWAII COUNCIL ON ECONOMIC EDUCATION ***** \$15,000 NON-RECURRING.							*****					
4002-001			298,000			A					A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HO'OKAKO'O CORPORATION ***** \$298,000 NON-RECURRING.							*****					
4003-001			393,000			A					A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO ISIS HAWAII ***** \$393,000 NON-RECURRING.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
4004-001						200,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO READ TO ME INTERNATIONAL FOUNDATION ***** \$200,000 NON-RECURRING.							*****						

4005-001						330,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO SEARIDER PRODUCTIONS FOUNDATION ***** \$330,000 NON-RECURRING.							*****						

A			3.00			2,473,215	CHANGES BY MOF			8.00			1,241,773	A
	0.00	0.00	0	3.00	0.00	2,473,215	TOTAL CHANGES	0.00	0.00	0	8.00	0.00	1,241,773	
A	396.00	83.00	53,666,953	399.00	83.00	56,078,961	BUD. TOTALS	396.00	83.00	53,666,953	404.00	83.00	54,847,519	A
B	11.00		2,321,746	11.00		2,321,746		11.00		2,321,746	11.00		2,321,746	B
N		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000	N
U			270,031			270,031				270,031			270,031	U
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794	P
	407.00	86.00	57,032,524	410.00	86.00	59,444,532	TOTAL BUDGET	407.00	86.00	57,032,524	415.00	86.00	58,213,090	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	502.50	8.00	49,838,966 30,000	502.50	8.00	48,212,155 30,000	A P	502.50	8.00	49,838,966 30,000	502.50	8.00	48,212,155 30,000	A 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	

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

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

100-001 9.00 341,213 A

9.00 341,213 A

SUPPLEMENTAL REQUEST:
ADD (9) PERMANENT POSITIONS AND FUNDS FOR TEACHER MENTORING (EDN300/KO).
(/A; 9.00/341,213A)

SUPPLEMENTAL REQUEST:
ADD (9) PERMANENT POSITIONS AND FUNDS FOR TEACHER MENTORING (EDN300/KO).
(/A; 9.00/341,213A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EDUCATIONAL SPECIALIST II(#70264; 91,909)
(2) PERM 12-MONTH STATE OFFICE TEACHER (#70265, #70266; 56,148 EACH)
(2) PERM 10-MONTH STATE OFFICE TEACHER (#70267, #70268; 46,790 EACH)
(1) PERM PERSONNEL MANAGEMENT SPECIALIST II SR18C (#99009E; 43,428)
(1) PERM EDUCATIONAL SPECIALIST II(#70269)
(2) PERM 12-MONTH STATE OFFICE TEACHER(#70270, #70271)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EDUCATIONAL SPECIALIST II(#70264; 91,909)
(2) PERM 12-MONTH STATE OFFICE TEACHER (#70265, #70266; 56,148 EACH)
(2) PERM 10-MONTH STATE OFFICE TEACHER (#70267, #70268; 46,790 EACH)
(1) PERM PERSONNEL MANAGEMENT SPECIALIST II SR18C (#99009E; 43,428)
(1) PERM EDUCATIONAL SPECIALIST II(#70269)
(2) PERM 12-MONTH STATE OFFICE TEACHER(#70270, #70271)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
101-001			400,000			A					400,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR TEACHER CERTIFICATION STIPEND PROGRAM (EDN300/KO). (/A; /400,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICE FOR FEE - MISCELLANEOUS (400,000) \$400,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR TEACHER CERTIFICATION STIPEND PROGRAM (EDN300/KO). (/A; /400,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE - MISCELLANEOUS (400,000)					
102-001			1,100,000			A					600,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ALTERNATIVE TEACHER ROUTE PROGRAMS (EDN300/KO). (/A; /600,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICE FOR FEE - MISCELLANEOUS (1,100,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ALTERNATIVE TEACHER ROUTE PROGRAMS (EDN300/KO). (/A; /600,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE - MISCELLANEOUS (600,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
103-001						1,080,184 A						0.00			1,080,184 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF STRATEGY, INNOVATION AND PERFORMANCE (EDN300/KD). (/A; 0.00/1,080,184A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERINTENDENT (#602163; 130,000) (1) PERM EXECUTIVE ASSISTANT (#602137; 91,908) (1) PERM PRIVATE SECRETARY I SR20A (#802102; 46,188) (1) PERM PLANNING/EVALUATION DIRECTOR (#602136; 91,908) (1) PERM INSTITUTIONAL ANALYST III (#602138; 91,908) (6) PERM INSTITUTIONAL ANALYST II (#602139, #602140, #602141, #602142, #602143, #602144; 91,908 EACH) (1) PERM SECRETARY IV SR18A (#801818; 22,824) OFFICE SUPPLIES (54,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF STRATEGY, INNOVATION AND PERFORMANCE (EDN300/KD). (/A; 0.00/1,080,184A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERINTENDENT (#602163; 130,000) (1) PERM EXECUTIVE ASSISTANT (#602137; 91,908) (1) PERM PRIVATE SECRETARY I SR20A (#802102; 46,188) (1) PERM PLANNING/EVALUATION DIRECTOR (#602136; 91,908) (1) PERM INSTITUTIONAL ANALYST III (#602138; 91,908) (6) PERM INSTITUTIONAL ANALYST II (#602139, #602140, #602141, #602142, #602143, #602144; 91,908 EACH) (1) PERM SECRETARY IV SR18A (#801818; 22,824) OFFICE SUPPLIES (54,000)								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
104-001						A				9.00		1,187,595	A
SUPPLEMENTAL REQUEST: ADD (9) PERMANENT POSITIONS AND FUNDS FOR DATA GOVERNANCE AND ANALYSIS BRANCH TO MAINTAIN AND UPGRADE THE STATEWIDE LONGITUDINAL DATA SYSTEM(EDN300/KD). (/A; 9.00/1,187,595A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (9) PERMANENT POSITIONS AND FUNDS FOR DATA GOVERNANCE AND ANALYSIS BRANCH TO MAINTAIN AND UPGRADE THE STATEWIDE LONGITUDINAL DATA SYSTEM(EDN300/KD). (/A; 9.00/1,187,595A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DECISION SUPPORT SPECIALIST I(#70277; 88,155) (1) PERM INSTITUTIONAL ANALYST III(#70278; 95,821) (3) PERM INSTITUTIONAL ANALYST II (#70279, #70280, #70281; 91,909 EACH) (1) PERM DATA PROCESSING SYSTEM ANALYST VI SR26C (#99013E; 61,824) (1) PERM DATA PROCESSING SYSTEM ANALYST V SR24C (#99014E; 57,168) (1) PERM DATA PROCESSING SYSTEM ANALYST IV SR22C (#99015E; 50,772) (1) PERM SECRETARY IV SR18A (#99016; 40,128) COMPUTER SUPPLIES (2,000) CONFERENCE REGISTRATION FEES (1,500) 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 COMPUTER EQUIPMENT (20,000) RENTAL ON EQUIPMENT (10,000) SERVICE FOR FEE - INTERPRETER/TRANSLATION SERVICES (70,000) SERVICE FOR FEE - TRAINING/PROFESSIONAL DEVELOPMENT (2,000) SERVICE FOR FEE - LONGITUDINAL DATA SYSTEM MAINTENANCE (61,500) SERVICE FOR FEE - LONGITUDINAL DATA SYSTEM INTERFACE (1,500) SERVICE FOR FEE - LONGITUDINAL DATA SYSTEM NEW REPORTS CREATION - NON-GRANT ENHANCEMENT (200,000) SERVICE FOR FEE - SCHOOL VIEW (20,000) TELEPHONE AND TELEGRAPH (8,000) COMPUTER EQUIPMENT (15,000) COMPUTER SOFTWARE (3,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
105-001				3.00		293,557 A				3.00		293,557 A
SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR COMMUNITY ENGAGEMENT OFFICE (EDN300/KD). (/A; 3.00/293,557A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMMUNITY ENGAGEMENT DIRECTOR (#70275; 104,158) (1) PERM SECRETARY IV SR18A (#99012E; 40,128) (1) PERM INSTITUTIONAL ANALYST II(#70276; 91,909) CONTRACT SERVICES (24,000) CUSTODIAL SUPPLIES (240) OFFICE SUPPLIES (240) TELEPHONE AND TELEGRAPH (180) PRIVATE CAR MILEAGE(6,000) TRANSPORTATION, INTRA-STATE(4,800) SUBSISTENCE ALLOWANCE, INTRA-STATE(1,240) TRANSPORTATION, OUF-OF-STATE(5,640) HIRE OF PASSENGER CARS (1,200) PARKING CHARGES (800) REGISTRATION FEE (1,575) OTHER MISCELLANEOUS CURRENT EXPENSES (2,647) OFFICE EQUIPMENT (3,260) COMPUTER EQUIPMENT (3,500) TELECOMMUNICATIONS EQUIPMENT (1,200) COMPUTER SOFTWARE (840)							SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR COMMUNITY ENGAGEMENT OFFICE (EDN300/KD). (/A; 3.00/293,557A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMMUNITY ENGAGEMENT DIRECTOR (#70275; 104,158) (1) PERM SECRETARY IV SR18A (#99012E; 40,128) (1) PERM INSTITUTIONAL ANALYST II(#70276; 91,909) CONTRACT SERVICES (24,000) CUSTODIAL SUPPLIES (240) OFFICE SUPPLIES (240) TELEPHONE AND TELEGRAPH (180) PRIVATE CAR MILEAGE(6,000) TRANSPORTATION, INTRA-STATE(4,800) SUBSISTENCE ALLOWANCE, INTRA-STATE(1,240) TRANSPORTATION, OUF-OF-STATE(5,640) HIRE OF PASSENGER CARS (1,200) PARKING CHARGES (800) REGISTRATION FEE (1,575) OTHER MISCELLANEOUS CURRENT EXPENSES (2,647) OFFICE EQUIPMENT (3,260) COMPUTER EQUIPMENT (3,500) TELECOMMUNICATIONS EQUIPMENT (1,200) COMPUTER SOFTWARE (840)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
106-001						A						1.00		70,992	A
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR BOARD OF EDUCATION (EDN300/KC). (/A; 1.00/70,992A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR BOARD OF EDUCATION (EDN300/KC). (/A; 1.00/70,992A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II SR22A (#99011E; 46,932) OVERTIME (500) MEALS (880) POSTAGE (1,500) TRANSPORTATION, INTRA-STATE(8,640) HIRE OF PASSENGER CARS (600) PARKING CHARGES (720) OTHER TRAVEL(1,220) SERVICE FOR FEE - NON-STATE EMPLOYEE(10,000)								
2000-001						181,000 A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATIONAL INCENTIVE AND AWARDS (EDN300/KO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT NATIONAL TEACHER OF THE YEAR STIPEND (28,000) NATIONAL BOARD CERTIFIED INCENTIVE (153,000)							*****								
4000-001						100,000 A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO AFTER-SCHOOL ALL-STARS HAWAII. ***** \$100,000 NON-RECURRING.							*****								
A				12.00	3,495,954	CHANGES BY MOF						22.00		3,973,541	A
	0.00	0.00	0	12.00	3,495,954	TOTAL CHANGES	0.00	0.00	0	22.00	0.00	3,973,541			
A	502.50	8.00	49,838,966	514.50	8.00	51,708,109	BUD. TOTALS	502.50	8.00	49,838,966	524.50	8.00	52,185,696	A	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P			30,000			30,000			30,000			30,000	P
	502.50	8.00	49,868,966	514.50	8.00	51,738,109		502.50	8.00	49,868,966	524.50	8.00	52,215,696

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	A
	11.00		43,018,357	11.00		43,018,357	B	11.00		43,018,357	11.00		43,018,357	B
	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	W
	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	

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

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

100-001 A 100,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ATHLETIC TRAVEL BETWEEN MOLOKAI, HANA, AND LANAI (EDN400/YA).
(/A; /100,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ATHLETIC TRAVEL BETWEEN MOLOKAI, HANA, AND LANAI (EDN400/YA).
(/A; /100,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OTHER MISCELLANEOUS CURRENT EXPENSES (100,000)

101-001 A 1,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEAT ABATEMENT AIR CONDITIONING REPAIRS (EDN400/OC).
(/A; /1,000,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEAT ABATEMENT AIR CONDITIONING REPAIRS (EDN400/OC).
(/A; /1,000,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
AIR CONDITIONING REPAIR AND MAINTENANCE NON-CONTRACT (1,000,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
102-001						A					1,031,330	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEAT ABATEMENT AIR CONDITIONING ROUTINE MAINTENANCE SERVICE CONTRACTS (EDN400/OC). (/A; /1,031,330A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEAT ABATEMENT AIR CONDITIONING ROUTINE MAINTENANCE SERVICE CONTRACTS (EDN400/OC). (/A; /1,031,330A) ***** DETAIL OF GOVERNOR'S REQUEST: AIR CONDITIONING SERVICE CONTRACTS(1,031,330)					
103-001					250,000	A					250,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAZARDOUS MATERIALS DISPOSAL(EDN400/OC). (/A; /250,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAZARDOUS WASTE DISPOSAL(250,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAZARDOUS MATERIALS DISPOSAL(EDN400/OC). (/A; /250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HAZARDOUS WASTE DISPOSAL(250,000)					
104-001				1.00	57,168	A			2.00		114,336	A
SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR FARM-TO-SCHOOL PROGRAM (EDN400/MB). (/A; 2.00/114,336A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24C (#99022E; 57,168)							SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR FARM-TO-SCHOOL PROGRAM (EDN400/MB). (/A; 2.00/114,336A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM PROGRAM SPECIALIST V SR24C (#99022E, #99023E; 57,168 EACH)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
1001-001				3.00		A						A
LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS FOR SCHOOL FACILITY AND SUPPORT (EDN400/OB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM SECRETARY IV SR18 (1) PERM PROGRAM SPECIALIST V SR24C (1) PERM PERSONNEL SPECIALIST II							*****					
1002-001				1.00		A						A
LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION FOR FACILITIES SERVICES(EDN400/OC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM JANITOR II							*****					
2000-001											850,000 A	A
											150,000 R	R
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ATHLETIC TRAVEL (EDN400/YA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT ATHLETIC TRAVEL(850,000A/150,000R)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
3000-001			66.00			4,783,896						A
LEGISLATIVE ADJUSTMENT: ADD (66) PERMANENT POSITIONS AND FUNDS FOR CAPITAL IMPROVEMENT PROJECT STAFF COSTS(EDN400). *****							*****					

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM PUBLIC WORKS ADMINISTRATOR(#17048; 136,056)												
(4) PERM ARCHITECT V SR26 (#800936, #44819, #30282, #10649; 72,528 EACH)												
(2) PERM ARCHITECT V SR26 (#17030, #12688; 64,476 EACH)												
(1) PERM ARCHITECT V SR26 (#6683; 75,432)												
(1) PERM ARCHITECT V SR26 (#116395; 84,876)												
(1) PERM ARCHITECT V SR26 (#5851; 69,732)												
(1) PERM ARCHITECT V SR26 (#116797; 81,588)												
(1) PERM ARCHITECT III SR22 (#19057; 64,476)												
(1) PERM ARCHITECT III SR22 (#17039; 51,792)												
(1) PERM ARCHITECT VI SR28 (#52725; 72,528)												
(1) PERM ARCHITECT VI SR28 (#1375; 88,248)												
(1) PERM ACCOUNT CLERK IV SR13 (#802468; 41,364)												
(1) PERM ACCOUNT CLERK V SR15 (#27939; 44,724)												
(1) PERM ACCOUNTANT IV SR22 (#800785; 62,004)												
(1) PERM ADMINISTRATIVE SERVICES ASSISTANT SR22 (#36446; 64,476)												
(1) PERM CIP PLANNER II (#60069; 93,564)												
(3) PERM BUILDING CONSTRUCTION INSPECTOR II SR19												
(#112264, #9965, #17043; 46,476 EACH)												
(2) PERM BUILDING CONSTRUCTION INSPECTOR II SR19												
(#112265, #17037; 61,176 EACH)												
(1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#17036; 58,824)												
(1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#17041; 68,796)												
(1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#17052; 63,612)												
(1) PERM BUILDING CONSTRUCTION INSPECTOR III SR21 (#17032; 61,176)												
(1) PERM CONTRACTS ASSISTANT II SR15 (#1284; 48,348)												
(1) PERM DATA PROCESSING SYSTEMS ANALYST IV SR22 (#27741; 57,324)												
(1) PERM DATA PROCESSING SYSTEMS ANALYST VI SR26 (#801161; 64,476)												
(1) PERM DEPARTMENTAL CONTRACTS SPECIALIST SR22 (#801494; 52,956)												
(1) PERM DRAFTING TECHNICIAN VI SR17 (#10591; 58,824)												
(1) PERM DRAFTING TECHNICIAN VI SR17 (#17018; 54,432)												
(1) PERM EDUCATIONAL OFFICER (#601857; 93,564)												
(1) PERM EDUCATIONAL OFFICER (#602499; 122,616)												
(2) PERM ENGINEER III SR22 (#110715, #40831; 52,956 EACH)												
(1) PERM ENGINEER IV SR24 (#53161; 59,616)												
(4) PERM ENGINEER V SR26 (#12690, #10654, #41181, #801085; 64,476 EACH)												
(1) PERM ENGINEER V SR26 (#10617; 67,044)												
(1) PERM ENGINEER V SR26 (#800945; 69,732)												
(1) PERM ENGINEER V SR26 (#116583; 78,420)												
(1) PERM ENGINEER V SR26 (#44987; 84,876)												
(1) PERM ENGINEER VI SR28 (#10172; 95,436)												
(1) PERM ENGINEER VI SR28 (#10613; 103,236)												
(1) PERM ENGINEER VI SR28 (#48139; 88,248)												
(1) PERM ENGINEER VI SR28 (#17029; 81,588)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019				FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							(1) PERM ENVIRONMENTAL ENGINEER V SR26 (#2686; 64,476)							
							(1) PERM FACILITIES PLANNER II (#73063; 108,204)							
							(1) PERM GENERAL PROFESSIONAL VII (#801485; 72,528)							
							(1) PERM OFFICE ASSISTANT II SR06 (#800995; 27,912)							
							(2) PERM OFFICE ASSISTANT III SR08 (#38671, #48138; 30,240 EACH)							
							(1) PERM OFFICE ASSISTANT IV SR10 (#44048; 32,664)							
							(1) PERM PUBLIC WORKS MANAGER (#800944; 89,520)							
							(1) PERM PUBLIC WORKS MANAGER (#21365; 100,728)							
							(1) PERM SECRETARY I SR12 (#59987; 39,720)							
							(1) PERM SECRETARY II SR14 (#43977; 48,348)							
							(2) PERM WORK PROGRAM SPECIALIST IV SR22 (#10655, #47254; 52,956 EACH)							
							(1) PERM WORK PROGRAM SPECIALIST V SR24 (#803015; 59,616)							
							SALARY DIFFERENTIAL(365,124)							
A				71.00		5,941,064	CHANGES BY MOF				2.00		2,495,666	A
R						150,000								R
	0.00	0.00	0	71.00	0.00	6,091,064	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	2,495,666	
A	622.50	3.00	190,640,268	693.50	3.00	197,576,684	BUD. TOTALS	622.50	3.00	190,640,268	624.50	3.00	194,131,286	A
B	11.00		43,018,357	11.00		43,018,357		11.00		43,018,357	11.00		43,018,357	B
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
R						150,000								R
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	1,427.00	123.50	313,346,530	TOTAL BUDGET	1,356.00	123.50	306,260,114	1,358.00	123.50	309,751,132	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
	558.00	1.00	35,325,668	558.00	1.00	34,876,260	A	558.00	1.00	35,325,668	558.00	1.00	34,876,260	A
			4,000,000			4,000,000	B			4,000,000			4,000,000	B
			1,365,244			1,365,244	N			1,365,244			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 ENTERTAINMENTTHE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

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

100-001 3.50 103,656 A

SUPPLEMENTAL REQUEST:
ADD (3.5) PERMANENT POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD).
(/A; 3.50/103,656A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM LIBRARY TECHNICIAN V SR11 (31,080)
(2) PERM LIBRARY ASSISTANT III SR07 (26,556 EACH)
(0.5) PERM JANITOR II BC02 (19,464)

3.50 103,656 A

SUPPLEMENTAL REQUEST:
ADD (3.5) PERMANENT POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD).
(/A; 3.50/103,656A)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM LIBRARY TECHNICIAN V SR11 (31,080)
(2) PERM LIBRARY ASSISTANT III SR07 (26,556 EACH)
(0.5) PERM JANITOR II BC02 (19,464)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
101-001			500,000			A					500,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE PROJECTS FOR PUBLIC LIBRARIES STATEWIDE (EDN407/QB). (/A; /500,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE(500,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE PROJECTS FOR PUBLIC LIBRARIES STATEWIDE(EDN407/QB). (/A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE(500,000)					
102-001			500,000			A					500,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM (EDN407/QM).(/A; /500,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: LIBRARY BOOKS AND MATERIALS(500,000) \$500,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM(EDN407/QM). (/A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND MATERIALS(500,000)					
3000-001				(1.00)		(26,040)						A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS (EDN407/QJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM LIBRARY ASSISTANT III(#13034; -26,040)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
3001-001			100,000			A								A
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PUBLIC LIBRARY LANDS PILOT PROGRAM (EDN407/QB).													
	*****							*****						
	DETAIL OF LEGISLATIVE ADJUSTMENT PUBLIC LIBRARY LANDS PILOT PROGRAM (100,000)													
	\$100,000 NON-RECURRING.													
<hr/>														
4000-001			110,000			A								A
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAWAII LITERACY, INC.													
	*****							*****						
	\$110,000 NON-RECURRING.													
<hr/>														
A			2.50		1,287,616	CHANGES BY MOF			3.50		1,103,656			A
	0.00	0.00	0	2.50	0.00	1,287,616	TOTAL CHANGES	0.00	0.00	0	3.50	0.00	1,103,656	
A	558.00	1.00	35,325,668	560.50	1.00	36,163,876	BUD. TOTALS	558.00	1.00	35,325,668	561.50	1.00	35,979,916	A
B			4,000,000			4,000,000				4,000,000			4,000,000	B
N			1,365,244			1,365,244				1,365,244			1,365,244	N
	558.00	1.00	40,690,912	560.50	1.00	41,529,120	TOTAL BUDGET	558.00	1.00	40,690,912	561.50	1.00	41,345,160	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	A
			1,631,000			1,631,000	B			1,631,000			1,631,000	B
		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	T
			11,700,000			11,700,000	W			11,700,000			11,700,000	W
	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	

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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

100-001 6.00 533,868 A 6.00 533,868 A

SUPPLEMENTAL REQUEST:
ADD (6) PERMANENT POSITIONS AND FUNDS FOR WORKFORCE INNOVATION AND OPPORTUNITY ACT AND ADULT EDUCATION AND FAMILY LITERACY ACT(EDN500/PC).
(/A; 6.00/533,868A)

SUPPLEMENTAL REQUEST:
ADD (6) PERMANENT POSITIONS AND FUNDS FOR WORKFORCE INNOVATION AND OPPORTUNITY ACT AND ADULT EDUCATION AND FAMILY LITERACY ACT(EDN500/PC).
(/A; 6.00/533,868A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM 12-MONTH STATE OFFICE TEACHER (#70283, #70284; 56,148 EACH)
(2) PERM 10-MONTH STATE OFFICE TEACHER (#70285, #70286; 46,790 EACH)
(2) PERM GENERAL PROFESSIONAL IV SR24C (#99026E, #99027E; 50,772 EACH)
PART-TIME TEACHERS (60,000)
DEFAULT PERSONAL SERVICES(66,448)
SERVICE FOR FEE - MISCELLANEOUS (40,000)
OTHER MISCELLANEOUS CURRENT EXPENSES (60,000)

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM 12-MONTH STATE OFFICE TEACHER (#70283, #70284; 56,148 EACH)
(2) PERM 10-MONTH STATE OFFICE TEACHER (#70285, #70286; 46,790 EACH)
(2) PERM GENERAL PROFESSIONAL IV SR24C (#99026E, #99027E; 50,772 EACH)
PART-TIME TEACHERS (60,000)
DEFAULT PERSONAL SERVICES(66,448)
SERVICE FOR FEE - MISCELLANEOUS (40,000)
OTHER MISCELLANEOUS CURRENT EXPENSES (60,000)

A			6.00	533,868	CHANGES BY MOF	6.00	533,868	A			
	0.00	0.00	0	6.00	0.00	0.00	0	6.00	0.00	533,868	
A	29.00	5.00	3,713,514	35.00	5.00	3,969,182	BUD. TOTALS	29.00	5.00	3,713,514	A
B			1,631,000			1,631,000				1,631,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
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	35.00	7.00	22,826,939	TOTAL BUDGET	29.00	7.00	22,571,271	35.00	7.00	22,826,939

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			85,247,456			86,118,793	A			85,247,456			86,118,793	A
			1,892,000			1,892,000	N			1,892,000			1,892,000	N
	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.

60-001 A

(291,681) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR PER PUPIL ADJUSTMENT FOR ALAKAI O KAUAI (EDN600/JA).
(/A; /-291,681A)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR PER PUPIL ADJUSTMENT FOR ALAKAI O KAUAI (EDN600/JA).
(/A; /-291,681A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-291,681)

100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PER PUPIL ADJUSTMENT FOR DREAMHOUSE(EDN600).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PER PUPIL ADJUSTMENT FOR DREAMHOUSE(EDN600).

LEGISLATURE DOES NOT CONCUR.

AS AMENDED BY GOVERNOR'S MESSAGE(3/6/18):
REDUCE OTHER CURRENT EXPENSES (-749,893)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (749,893)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
101-001						142,000 A						95,000 A			
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIONAL BOARD CERTIFIED TEACHERS(EDN600/JA). (/A; /95,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: NATIONAL BOARD CERTIFIED TEACHERS (142,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIONAL BOARD CERTIFIED TEACHERS(EDN600/JA). (/A; /95,000A) ***** DETAIL OF GOVERNOR'S REQUEST: NATIONAL BOARD CERTIFIED TEACHERS (95,000)								
102-001						A						667,050 A			
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARD-TO-STAFF INCENTIVE (EDN600/JA). (/A; /667,050A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARD-TO-STAFF INCENTIVE (EDN600/JA). (/A; /667,050A) ***** DETAIL OF GOVERNOR'S REQUEST: HARD-TO-STAFF INCENTIVE (667,050)								
103-001						2,182,338 A						1,317,937 A			
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT(EDN600/JA). (/A; /1,317,937A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,182,338)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT(EDN600/JA). (/A; /1,317,937A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,317,937)								
A						2,324,338	CHANGES BY MOF					1,788,306 A			
	0.00	0.00	0	0.00	0.00	2,324,338	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	1,788,306
A			85,247,456			88,443,131	BUD. TOTALS			85,247,456			87,907,099	A	
N			1,892,000			1,892,000			1,892,000			1,892,000	N		
			87,139,456			90,335,131	TOTAL BUDGET			87,139,456			89,799,099		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp	
	16.12		1,500,000	16.12		1,500,000	A	16.12		1,500,000	A		
	1.88		415,700	1.88		415,700	N	1.88		415,700	N		
	18.00	0.00	1,915,700	18.00	0.00	1,915,700		18.00	0.00	1,915,700			
- 1	*****												
100-001			1.00			50,000	A			1.00	50,000 A		
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CHARTER SCHOOL COMMISSION OFFICE (EDN612). (/A; 1.00/50,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISCAL OFFICER (50,000)							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CHARTER SCHOOL COMMISSION OFFICE (EDN612). (/A; 1.00/50,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISCAL OFFICER (50,000)						
101-001							A				10,000 A		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR TRAVEL EXPENSES FOR CHARTER SCHOOLS COMMISSION (EDN612/JR). (/A; /10,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR TRAVEL EXPENSES FOR CHARTER SCHOOLS COMMISSION (EDN612/JR). (/A; /10,000A) ***** DETAIL OF GOVERNOR'S REQUEST: TRAVEL(10,000)						
A			1.00			50,000	CHANGES BY MOF			1.00	60,000 A		
	0.00	0.00	0	1.00	0.00	50,000	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	60,000
A	16.12		1,500,000	17.12		1,550,000	BUD. TOTALS	16.12		1,500,000	17.12		1,560,000 A
N	1.88		415,700	1.88		415,700		1.88		415,700	1.88		415,700 N
	18.00		1,915,700	19.00		1,965,700	TOTAL BUDGET	18.00		1,915,700	19.00		1,975,700

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	54.00		3,226,286	64.00		3,675,024	A	54.00		3,226,286	64.00		3,675,024	A
		1.00	125,628		1.00	125,628	N		1.00	125,628		1.00	125,628	N
	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	

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

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

100-001 20,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PROFESSIONAL LEARNING SYSTEM (EDN700/PK).
(/A; /20,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PROFESSIONAL LEARNING SYSTEM (EDN700/PK).
(/A; /20,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PROFESSIONAL LEARNING SYSTEM (20,000)

DETAIL OF GOVERNOR'S REQUEST:
PROFESSIONAL LEARNING SYSTEM (20,000)

101-001 68,800 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING AND EARLY LEARNING BOARD (EDN700/PK).
(/A; /68,800A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING AND EARLY LEARNING BOARD (EDN700/PK).
(/A; /68,800A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
TELEPHONE AND TELEGRAPH (10,000)
TRANSPORTATION, INTRASTATE (28,800)
OFFICE SUPPLIES (5,000)
PRINTING AND BINDING (5,000)
COMPUTER EQUIPMENT (20,000)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
TELEPHONE AND TELEGRAPH (10,000)
TRANSPORTATION, INTRASTATE (28,800)
OFFICE SUPPLIES (5,000)
PRINTING AND BINDING (5,000)
COMPUTER EQUIPMENT (20,000)

\$5,000 NON-RECURRING.

\$20,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
102-001				2.00		65,016 A				2.00		65,016 A
SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR EARLY LEARNING BOARD AND EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (/A; 2.00/65,016A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV(#99028E; 29,340) (1) PERM DATA PROCESSING USER SUPPORT TECHNICIAN II(#99029E; 35,676)							SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR EARLY LEARNING BOARD AND EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (/A; 2.00/65,016A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV(#99028E; 29,340) (1) PERM DATA PROCESSING USER SUPPORT TECHNICIAN II(#99029E; 35,676)					

A				2.00		153,816	CHANGES BY MOF				2.00		153,816 A
	0.00	0.00	0	2.00	0.00	153,816	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	153,816
A	54.00		3,226,286	66.00		3,828,840	BUD. TOTALS	54.00		3,226,286	66.00		3,828,840 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	3,954,468	TOTAL BUDGET	54.00	1.00	3,351,914	66.00	1.00	3,954,468

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING

100-001 A 100,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GUBERNATORIAL TRANSITION(GOV100/AA).
(/A; /100,000A)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GUBERNATORIAL TRANSITION(GOV100/AA).
(/A; /100,000A)

DETAIL OF GOVERNOR'S REQUEST:
GUBERNATORIAL TRANSITION(100,000)

\$100,000 NON-RECURRING.

101-001 A 642,285 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR VACATION PAYOUT(GOV100/AA).
(/A; /642,285A)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR VACATION PAYOUT(GOV100/AA).
(/A; /642,285A)

DETAIL OF GOVERNOR'S REQUEST:
VACATION PAYOUT(642,285)

\$642,285 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
102-001						A						20,000	A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WESTERN GOVERNORS' ASSOCIATION SUMMER MEETING (GOV100/AA). (/A; /20,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WESTERN GOVERNORS' ASSOCIATION SUMMER MEETING (GOV100/AA). (/A; /20,000A) ***** DETAIL OF GOVERNOR'S REQUEST: WESTERN GOVERNORS' ASSOCIATION SUMMER MEETING(20,000) \$20,000 NON-RECURRING.							
103-001						A						130,000	A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE SALARY OF THE CHIEF NEGOTIATOR(GOV100/AA). (/A; /130,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE SALARY OF THE CHIEF NEGOTIATOR(GOV100/AA). (/A; /130,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CHIEF NEGOTIATOR(#100469; 130,000)							
2000-001			(1.00)			A							A	
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION (GOV100/BB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM CHIEF NEGOTIATOR(#100469)							*****							
A			(1.00)				CHANGES BY MOF					892,285	A	
	0.00	0.00	0	(1.00)	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	892,285	
A	23.00	22.00	3,462,635	22.00	22.00	3,462,635	BUD. TOTALS	23.00	22.00	3,462,635	23.00	22.00	4,354,920	A
	23.00	22.00	3,462,635	22.00	22.00	3,462,635	TOTAL BUDGET	23.00	22.00	3,462,635	23.00	22.00	4,354,920	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			4,824,709			4,824,709			4,824,709			4,824,709	B
	4.00	2.00	23,318,527	4.00	2.00	23,318,527			23,318,527	4.00	2.00	23,318,527	N
			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			31,883,770	4.00	2.00	31,883,770	

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OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

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

4000-001 200,000 A A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO LA'OPUA2020.

\$200,000 NON-RECURRING.

A	200,000						CHANGES BY MOF	A						
	0.00	0.00	0	0.00	0.00	200,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A						200,000	BUD. TOTALS						A	
B			4,824,709			4,824,709			4,824,709			4,824,709	B	
N	4.00	2.00	23,318,527	4.00	2.00	23,318,527		4.00	2.00	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	32,083,770	TOTAL BUDGET	4.00	2.00	31,883,770	4.00	2.00	31,883,770	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	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	

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OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
Structure #: 060201020000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			4,029,480			4,029,480	A			4,029,480			4,029,480	A
	0.00	0.00	4,029,480	0.00	0.00	4,029,480		0.00	0.00	4,029,480	0.00	0.00	4,029,480	

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OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT 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: HMS HUMAN SERVICES

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			23,889,056			23,889,056	A			23,889,056			23,889,056	A
	0.00	0.00	23,889,056	0.00	0.00	23,889,056		0.00	0.00	23,889,056	0.00	0.00	23,889,056	

- 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(SS) 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(SS) THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

306-001

3,000,000 B

3,000,000 B

GOVERNOR'S MESSAGE (3/6/18):
ADD FUNDS FOR CEILING FOR GENERAL ASSISTANCE PAYMENTS (HMS204/PD).
(/B; /3,000,000B)

GOVERNOR'S MESSAGE (3/6/18):
ADD FUNDS FOR CEILING FOR GENERAL ASSISTANCE PAYMENTS (HMS204/PD).
(/B; /3,000,000B)

LEGISLATURE CONCURS.

FROM INTERIM ASSISTANCE REIMBURSEMENT SPECIAL FUND

FROM INTERIM ASSISTANCE REIMBURSEMENT SPECIAL FUND

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (3,000,000)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (3,000,000)

CHANGES BY MOF

B			3,000,000			3,000,000				3,000,000			3,000,000	B
	0.00	0.00	0	0.00	0.00	3,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,000,000	
A			23,889,056			23,889,056	BUD. TOTALS			23,889,056			23,889,056	A
B						3,000,000							3,000,000	B
			23,889,056			26,889,056	TOTAL BUDGET			23,889,056			26,889,056	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
Structure #: 060201040000
Subject Committee: HMS HUMAN SERVICES

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
			5,703,592			5,703,592	N				5,703,592				5,703,592	N
	0.00	0.00	5,703,592	0.00	0.00	5,703,592		0.00	0.00	5,703,592	0.00	0.00	5,703,592			

- 1

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

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	
							BUD. TOTALS							
N			5,703,592			5,703,592				5,703,592			5,703,592	N
			5,703,592			5,703,592	TOTAL BUDGET			5,703,592			5,703,592	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
Structure #: 060201060000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			22,694,156		22,694,156	A		22,694,156		22,694,156	A	
			44,000,000		44,000,000	N		44,000,000		44,000,000	N	
	0.00	0.00	66,694,156	0.00	0.00	66,694,156		0.00	0.00	66,694,156		

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			22,694,156			22,694,156	BUD. TOTALS			22,694,156			22,694,156
N			44,000,000			44,000,000				44,000,000			44,000,000
			66,694,156			66,694,156	TOTAL BUDGET			66,694,156			66,694,156

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
			6,432,410			6,432,410	A				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

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS220/RH).
(/N; /1,493,691N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS220/RH).
(/N; /1,493,691N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (1,493,691)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (1,493,691)

1000-001

2.00 145,056 A

LEGISLATIVE ADJUSTMENT:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH).

DETAIL OF LEGISLATIVE ADJUSTMENT
(2) PERM PUBLIC HOUSING SERVICES SPECIALIST I(72,528 EACH)

A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
3000-001				(17.00)	(3.00)	(1,611,354) N						N
				(8.00)		(499,047) W						W

LEGISLATIVE ADJUSTMENT:
REDUCE (25) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR RENTAL HOUSING SERVICES(HMS220/RH).

DETAIL OF LEGISLATIVE ADJUSTMENT
(4) PERM PUBLIC HOUSING SUPERVISOR V SR24 (#93701K, #93702K, #93703K, #93704K; -76,968N EACH)
(1) PERM SECRETARY I SR12 (#94758K; -30,036N)
(1) PERM ACCOUNT CLERK II SR08 (#94759K; -24,668N)
(8) PERM PUBLIC HOUSING SPECIALIST II SR18 (#95751K, #95752K, #95753K, #95754K, #95755K, #95756K, #95757K, #95758K; -38,988W EACH)
(1) PERM BUILDING MAINTENANCE HELPER (#94757K; -36,960N)
(4) PERM GENERAL LABORER I (#6644, #39983, #43948, #6565; -38,928N EACH)
(3) PERM BUILDING MAINTENANCE WORKER I (#6727, #8834, #10866; -52,188N EACH)
(2) PERM PAINTER I (#41067, #41350; -52,188N EACH)
(1) PERM ELECTRICIAN I (#121151; -54,180N)
(1) TEMP FAMILY SELF-SUFFICIENCY COORDINATOR (#94762K; -45,576N)
(2) TEMP PROGRAM SPECIALIST (#94765K, #94766K; -45,576N EACH)
FRINGE BENEFITS (-604,258N/-187,143W)

A				2.00		145,056	CHANGES BY MOF						A
N				(17.00)	(3.00)	(117,663)						1,493,691	N
W				(8.00)		(499,047)							W
	0.00	0.00	0	(23.00)	(3.00)	(471,654)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,493,691
A			6,432,410	2.00		6,577,466	BUD. TOTALS			6,432,410			6,432,410
N	200.00	7.50	79,995,342	183.00	4.50	79,877,679		200.00	7.50	79,995,342	200.00	7.50	81,489,033
W	21.00		5,026,438	13.00		4,527,391		21.00		5,026,438	21.00		5,026,438
	221.00	7.50	91,454,190	198.00	4.50	90,982,536	TOTAL BUDGET	221.00	7.50	91,454,190	221.00	7.50	92,947,881

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HOU HOUSING

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	2.25		1,082,187	2.25		1,082,187	A	2.25		1,082,187	A	
	29.75	2.00	26,442,710	29.75	2.00	26,442,710	N	29.75	2.00	26,442,710	N	
	32.00	2.00	27,524,897	32.00	2.00	27,524,897		32.00	2.00	27,524,897		

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR
LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR
LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS

100-001

65,338 N

65,338 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS222/RA).
(/N; /65,338N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS222/RA).
(/N; /65,338N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (65,338)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (65,338)

101-001

450,000 A

1,551,577 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE RENT SUPPLEMENT PROGRAM(HMS222/RA).
(/A; /1,551,577A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE RENT SUPPLEMENT PROGRAM(HMS222/RA).
(/A; /1,551,577A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PROJECTED UNMET HOUSING ASSISTANCE PROGRAM PAYMENTS
(1,500,000)
ADMINISTRATIVE EXPENSES(51,577)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
PROJECTED UNMET HOUSING ASSISTANCE PROGRAM PAYMENTS(450,000)

\$450,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt

3000-001				(7.00)	(1.00)	(460,138) N							N
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LEGISLATIVE ADJUSTMENT:
 REDUCE (7) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND
 FUNDS FOR RENTAL ASSISTANCE SERVICES(HMS222/RA).

DETAIL OF LEGISLATIVE ADJUSTMENT
 (1) PERM OFFICE ASSISTANT III(#14977; -24,384)
 (1) PERM OFFICE ASSISTANT III(#28655; -27,768)
 (3) PERM PUBLIC HOUSING SPECIALIST I
 (#111465, #111467, #111468; -32,928 EACH)
 (1) PERM PUBLIC HOUSING SPECIALIST II (#111469; -37,044)
 (1) PERM PUBLIC HOUSING SPECIALIST (#16924; -54,030)
 (1) TEMP RESEARCH AND COUNSELING ASSISTANT(#100895; -45,576)
 FRINGE BENEFITS (-172,552)

A						450,000	CHANGES BY MOF					1,551,577	A	
N				(7.00)	(1.00)	(394,800)						65,338	N	
<hr/>														
	0.00	0.00	0	(7.00)	(1.00)	55,200	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,616,915	
A	2.25		1,082,187	2.25		1,532,187	BUD. TOTALS	2.25		1,082,187	2.25		2,633,764	A
N	29.75	2.00	26,442,710	22.75	1.00	26,047,910		29.75	2.00	26,442,710	29.75	2.00	26,508,048	N
<hr/>														
	32.00	2.00	27,524,897	25.00	1.00	27,580,097	TOTAL BUDGET	32.00	2.00	27,524,897	32.00	2.00	29,141,812	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	11.00		23,696,955	11.00		15,746,955	A	11.00		23,696,955	11.00		15,746,955	A
			649,448			649,448	N			649,448			649,448	N
			2,366,839			2,366,839	P			2,366,839			2,366,839	P
	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.

100-001 A 3,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS).
(/A; /3,000,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS).
(/A; /3,000,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
HOUSING FIRST (3,000,000)

101-001 A 3,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RAPID RE-HOUSING PROGRAM (HMS224/HS).
(/A; /3,000,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RAPID RE-HOUSING PROGRAM (HMS224/HS).
(/A; /3,000,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
RAPID RE-HOUSING (3,000,000)

102-001 A 680,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FAMILY ASSESSMENT CENTER(HMS224/HS).
(/A; /680,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FAMILY ASSESSMENT CENTER(HMS224/HS).
(/A; /680,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
FAMILY ASSESSMENT CENTER(680,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
103-001						A					1,750,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS OUTREACH AND CIVIL LEGAL SERVICES FOR HOMELESS SERVICES(HMS224/HS). (/A; /1,750,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS OUTREACH AND CIVIL LEGAL SERVICES FOR HOMELESS SERVICES(HMS224/HS). (/A; /1,750,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES(1,750,000)					
150-001						A					5,000,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORED PROPERTY AND DEBRIS REMOVAL SERVICES FOR STATE LANDS FOR HOMELESS SERVICES(HMS224/HS). (/A; /5,000,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORED PROPERTY AND DEBRIS REMOVAL SERVICES FOR STATE LANDS FOR HOMELESS SERVICES(HMS224/HS). (/A; /5,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,000,000)					
3000-001			15,000,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HOMELESS PROGRAMS AND SERVICES(HMS224/HS). ***** DETAIL OF LEGISLATIVE ADJUSTMENT HOMELESS PROGRAMS (15,000,000) \$15,000,000 NON-RECURRING.							*****					
4000-001			200,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO ALEA BRIDGE ***** \$200,000 NON-RECURRING.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
4001-001						80,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO ALOHA HARVEST ***** \$80,000 NON-RECURRING.							*****						

A			15,280,000	CHANGES BY MOF						13,430,000	A			
	0.00	0.00	0	0.00	0.00	15,280,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	13,430,000	
A	11.00		23,696,955	11.00		31,026,955	BUD. TOTALS	11.00		23,696,955	11.00		29,176,955	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		34,043,242	TOTAL BUDGET	11.00		26,713,242	11.00		32,193,242	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HOU HOUSING

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	76.00	41.00	39,432,344	76.00	41.00	39,432,344	N	76.00	41.00	39,432,344	76.00	41.00	39,432,344	N
	51.00	20.00	5,657,053	51.00	20.00	6,339,464	W	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	45,771,808		127.00	61.00	45,089,397	127.00	61.00	45,771,808	

- 1

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

100-001

941,417 N

941,417 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS229/HA).
(/N; /941,417N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS229/HA).
(/N; /941,417N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (941,417)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	296.33		15,251,625	296.33		15,251,625	A	296.33		15,251,625	A	
	233.67		25,472,110	233.67		25,472,110	N	233.67		25,472,110	N	
			30,237			30,237	P			30,237	P	
	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)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS236/LC).
(/N; /57,564N)

LEGISLATURE CONCURS.

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
			469,505		469,505	A				469,505	A	
			1,245,750		1,245,750	N				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
N			1,245,750			1,245,750				1,245,750			1,245,750
			1,715,255			1,715,255	TOTAL BUDGET			1,715,255			1,715,255

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	49.00		8,029,327	49.00		8,029,327	N	49.00		8,029,327	49.00		8,029,327	N
	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

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE

100-001

43,153 N

43,153 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS238/GB).
(/N; /43,153N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS238/GB).
(/N; /43,153N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (43,153)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (43,153)

CHANGES BY MOF

N			43,153							43,153	N			
	0.00	0.00	0	0.00	0.00	43,153	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	43,153	
							BUD. TOTALS							
N	49.00		8,029,327	49.00		8,072,480		49.00		8,029,327	49.00		8,072,480	N
	49.00		8,029,327	49.00		8,072,480	TOTAL BUDGET	49.00		8,029,327	49.00		8,072,480	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp	
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	B			1,007,587			1,007,587	B
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	P
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 ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING INHOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

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

100-001 84,168 N 84,168 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS301/SA).
(/N; /84,168N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS301/SA).
(/N; /84,168N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (84,168)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (84,168)

4000-001 80,000 A A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO MOLOKA'I CHILD ABUSE PREVENTION PATHWAYS(MCAPP).

\$80,000 NON-RECURRING.

A			80,000	CHANGES BY MOF								A	
N			84,168									N	
	0.00	0.00	0	0.00	0.00	164,168	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	84,168

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
A	219.30		34,549,692	219.30		34,629,692	BUD. TOTALS			219.30		34,549,692	A	
B			1,007,587			1,007,587						1,007,587	B	
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		77,992,547	TOTAL BUDGET			394.50		77,828,379	394.50	77,912,547

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	25.35		1,715,547	25.35		1,715,547	A	25.35		1,715,547	A	
	24.65		11,850,965	24.65		11,850,965	N	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		

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OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN

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)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS302/DA).
(/N; /18,761N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (18,761)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (18,761)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
101-001						A					0.50	19,160	A
						N					0.50	28,788	N
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). (/A; 0.50/19,160A) (/N; 0.50/28,788N) *****							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). (/A; 0.50/19,160A) (/N; 0.50/28,788N) *****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#91901K; 13,239A/13,239N) FRINGE BENEFITS (7,943N) OFFICE SUPPLIES (555A/1,150N) OTHER SUPPLIES (370A/831N) POSTAGE (595A/846N) TELEPHONE (801A/971N) PRINTING (600A/808N) REPAIR AND MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT (1,500A/1,500N) COMPUTERS AND SOFTWARE(1,500A/1,500N) 6-MONTH DELAY IN HIRE \$6,000 NON-RECURRING.						

							CHANGES BY MOF							
A					18,761					0.50		19,160	A	
N										0.50		47,549	N	
	0.00	0.00	0	0.00	0.00	18,761	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	66,709	
A	25.35	1,715,547		25.35	1,715,547		BUD. TOTALS	25.35	1,715,547		25.85	1,734,707		A
N	24.65	11,850,965		24.65	11,869,726			24.65	11,850,965		25.15	11,898,514		N
	50.00	13,566,512		50.00	13,585,273		TOTAL BUDGET	50.00	13,566,512		51.00	13,633,221		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			43,131,294		43,131,294	A			43,131,294		43,131,294	A	
			23,614,626		23,614,626	N			23,614,626		23,614,626	N	
	0.00	0.00	66,745,920	0.00	0.00	66,745,920		0.00	0.00	66,745,920	0.00	0.00	66,745,920

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION REUNIFICATION OR ADOPTION

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION REUNIFICATION OR ADOPTION

100-001			4,634,292		4,634,292	A			4,634,292		4,634,292	A
			2,495,388		2,495,388	N			2,495,388		2,495,388	N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR INCREASED FOSTER BOARD RATES FOR CHILD PROTECTIVE SERVICES PAYMENTS(HMS303/WP).
(/A; /4,634,292A)
(/N; /2,495,388N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR INCREASED FOSTER BOARD RATES FOR CHILD PROTECTIVE SERVICES PAYMENTS(HMS303/WP).
(/A; /4,634,292A)
(/N; /2,495,388N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FOSTER CARE BOARD RATE INCREASE (4,634,292A/2,495,388N)

DETAIL OF GOVERNOR'S REQUEST:
FOSTER CARE BOARD RATE INCREASE (4,634,292A/2,495,388N)

A			4,634,292		4,634,292	CHANGES BY MOF			4,634,292		4,634,292	A	
N			2,495,388		2,495,388				2,495,388		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			43,131,294		47,765,586	BUD. TOTALS			43,131,294		47,765,586	A	
N			23,614,626		26,110,014				23,614,626		26,110,014	N	
			66,745,920		73,875,600	TOTAL BUDGET			66,745,920		73,875,600		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
Structure #: 060104000000
Subject Committee: HMS HUMAN SERVICES

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
			25,011,811			25,011,811 A			25,011,811			25,011,811 A
			38,530,754			38,530,754 N			38,530,754			38,530,754 N
	0.00	0.00	63,542,565	0.00	0.00	63,542,565	0.00	0.00	63,542,565	0.00	0.00	63,542,565

- 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: HMS HUMAN SERVICES

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			913,892,726			944,108,598	A		913,892,726			944,108,598	A	
			1,376,660			1,376,660	B		1,376,660			1,376,660	B	
			1,698,390,124			1,803,909,546	N		1,698,390,124			1,803,909,546	N	
			6,781,921			6,781,921	U		6,781,921			6,781,921	U	
			13,216,034			13,216,034	P		13,216,034			13,216,034	P	
	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-SERVICES 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 QUEST-MANAGED CARE PROGRAM.

100-001	A	4,410,000	A
	N	6,615,000	N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MEDICAID ADULT DENTAL BENEFIT RESTORATION (HMS401/PE).
(/A; /4,410,000A)
(/N; /6,615,000N)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MEDICAID ADULT DENTAL BENEFIT RESTORATION (HMS401/PE).
(/A; /4,410,000A)
(/N; /6,615,000N)

AS AMENDED BY GOVERNOR'S MESSAGE (3/6/18):
REDUCE FUNDS FOR LOWER PROJECTED NEEDS
(-294,480A/-441,720N).

DETAIL OF GOVERNOR'S REQUEST:
MEDICAID ADULT DENTAL HEALTH CARE PAYMENTS
(4,704,480A/7,056,720N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
150-001						A						2,015,095	A
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR MEDICAID SAVINGS ADJUSTMENT(HMS401/PE). (/A; /2,015,095A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR MEDICAID SAVINGS ADJUSTMENT(HMS401/PE). (/A; /2,015,095A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(3/6/18): ADD FUNDS FOR HIGHER STATE SHARE FOR FEDERAL MEDICAID ASSISTANCE PERCENTAGE(FMAP) ADJUSTMENT (2,798,600). DETAIL OF GOVERNOR'S REQUEST: MEDICAID SAVINGS ADJUSTMENT(-783,505)						

CHANGES BY MOF														
A												6,425,095	A	
N												6,615,000	N	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	13,040,095	
A			913,892,726			944,108,598	BUD. TOTALS			913,892,726			950,533,693	A
B			1,376,660			1,376,660				1,376,660			1,376,660	B
N			1,698,390,124			1,803,909,546				1,698,390,124			1,810,524,546	N
U			6,781,921			6,781,921				6,781,921			6,781,921	U
P			13,216,034			13,216,034				13,216,034			13,216,034	P
			2,633,657,465			2,769,392,759	TOTAL BUDGET			2,633,657,465			2,782,432,854	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	14.00	0.50	9,075,753	14.00	0.50	8,235,753	A	14.00	0.50	9,075,753	14.00	0.50	8,235,753	A
		3.00	2,572,722		3.00	2,572,722	N		3.00	2,572,722		3.00	2,572,722	N
	14.00	3.50	11,648,475	14.00	3.50	10,808,475		14.00	3.50	11,648,475	14.00	3.50	10,808,475	

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OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR ATRISK 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 ATRISK 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)

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

LEGISLATURE CONCURS.

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

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

4000-001 400,000 A

A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO ADULT FRIENDS FOR YOUTH

\$400,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
4001-001						75,000									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAMAKUA YOUTH FOUNDATION, INC ***** \$75,000 NON-RECURRING.							*****								

4002-001						150,000									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO KOKUA KALIHI VALLEY COMPREHENSIVE FAMILY SERVICES. ***** \$150,000 NON-RECURRING.							*****								

A						865,000	CHANGES BY MOF						240,000		A
	0.00	0.00	0	0.00	0.00	865,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	240,000		
A	14.00	0.50	9,075,753	14.00	0.50	9,100,753	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	11,673,475	TOTAL BUDGET	14.00	3.50	11,648,475	14.00	3.50	11,048,475		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

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

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.

3000-001 (9.00) (517,488) A A

LEGISLATIVE ADJUSTMENT:
REDUCE (9) PERMANENT POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM CORRECTIONS SUPERVISOR I(#118860; -57,168)
(1) PERM YOUTH CORRECTIONS OFFICER (E) (#117172; -49,548)
(4) PERM YOUTH CORRECTIONS OFFICER (FP) (#117173, #117182, #11645, #2450; -53,748 EACH)
(2) PERM YOUTH CORRECTIONS SUPERVISOR (#11121, #34344; -66,180 EACH)
(1) PERM YOUTH CORRECTIONS SUPERVISOR(#34347; -63,420)

A			(9.00)			(517,488)	CHANGES BY MOF					A	
	0.00	0.00	0	(9.00)	0.00	(517,488)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	118.00		9,829,191	109.00		9,311,703	BUD. TOTALS	118.00		9,829,191	118.00		9,829,191
	118.00		9,829,191	109.00		9,311,703	TOTAL BUDGET	118.00		9,829,191	118.00		9,829,191

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	R
			387,560			387,560	U			387,560			387,560	U
			1,321,390			1,321,390	P			1,321,390			1,321,390	P
	<u>78.50</u>	<u>3.00</u>	<u>11,528,490</u>	<u>78.50</u>	<u>3.00</u>	<u>11,528,490</u>		<u>78.50</u>	<u>3.00</u>	<u>11,528,490</u>	<u>78.50</u>	<u>3.00</u>	<u>11,528,490</u>	

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

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

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
	<u>78.50</u>	<u>3.00</u>	<u>11,528,490</u>	<u>78.50</u>	<u>3.00</u>	<u>11,528,490</u>	TOTAL BUDGET	<u>78.50</u>	<u>3.00</u>	<u>11,528,490</u>	<u>78.50</u>	<u>3.00</u>	<u>11,528,490</u>	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
Structure #: 060203040000
Subject Committee: HMS HUMAN SERVICES

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
			17,810,955			17,810,955	A				17,810,955				17,810,955	A
	0.00	0.00	17,810,955	0.00	0.00	17,810,955		0.00	0.00	17,810,955	0.00	0.00	17,810,955			

- 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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	W
	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.

4000-001 150,000 A A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO GUIDE DOGS OF HAWAII

\$150,000 NON-RECURRING.

A	150,000 CHANGES BY MOF						A							
	0.00	0.00	0	0.00	0.00	150,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	37.76	2.64	4,834,804	37.76	2.64	4,809,804	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	20,802,015	TOTAL BUDGET	107.00	8.00	20,827,015	107.00	8.00	20,652,015	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.00	1.00	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

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.

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	
A	1.00	1.00	168,324	1.00	1.00	168,324	BUD. TOTALS	1.00	1.00	168,324	1.00	1.00	168,324	A
	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	19.45		2,474,317	19.45		2,474,317	A	19.45		2,474,317	19.45		2,474,317	A
	9.55		2,074,339	9.55		2,074,339	N	9.55		2,074,339	9.55		2,074,339	N
	<u>29.00</u>	<u>0.00</u>	<u>4,548,656</u>	<u>29.00</u>	<u>0.00</u>	<u>4,548,656</u>		<u>29.00</u>	<u>0.00</u>	<u>4,548,656</u>	<u>29.00</u>	<u>0.00</u>	<u>4,548,656</u>	

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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

	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	TOTAL CHANGES	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	
A	19.45		2,474,317	19.45		2,474,317	BUD. TOTALS	19.45		2,474,317	19.45		2,474,317	A
N	9.55		2,074,339	9.55		2,074,339		9.55		2,074,339	9.55		2,074,339	N
	<u>29.00</u>		<u>4,548,656</u>	<u>29.00</u>		<u>4,548,656</u>	TOTAL BUDGET	<u>29.00</u>		<u>4,548,656</u>	<u>29.00</u>		<u>4,548,656</u>	

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	A
	0.56		1,539,357	0.56		1,539,357	B	0.56		1,539,357	0.56		1,539,357	B
	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	N
			843,987			843,987	P			843,987			843,987	P
	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	

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

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

100-001

236,548 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS902/IA).
(/N; /236,548N)

LEGISLATURE CONCURS.

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

236,548 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS902/IA).
(/N; /236,548N)

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

101-001

5,250,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAHALE ON-LINE ELIGIBILITY ASSISTANCE(KOLEA) SYSTEM (HMS902/IA).
(/A; /5,250,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
KAHALE ON-LINE ELIGIBILITY ASSISTANCE SYSTEM MAINTENANCE AND OPERATIONS (5,250,000)

\$5,250,000 NON-RECURRING.

5,250,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAHALE ON-LINE ELIGIBILITY ASSISTANCE(KOLEA) SYSTEM (HMS902/IA).
(/A; /5,250,000A)

DETAIL OF GOVERNOR'S REQUEST:
KAHALE ON-LINE ELIGIBILITY ASSISTANCE SYSTEM MAINTENANCE AND OPERATIONS (5,250,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
102-001						A					1.20		703,980	A
						N					0.80		495,120	N
SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR HEALTH ANALYTICS (HMS902/IA). (/A; 1.20/703,980A) (/N; 0.80/495,120N) *****							SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR HEALTH ANALYTICS (HMS902/IA). (/A; 1.20/703,980A) (/N; 0.80/495,120N) *****							
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ANALYTICS AND INFORMATICS PROGRAM MANAGER(#91911K; 27,000A/18,000N) (1) PERM RESEARCH STATISTICIAN AND ANALYST (#91914K; 37,500A/25,000N) FRINGE BENEFITS (25,800N) MISCELLANEOUS OTHER CURRENT EXPENSES (639,480A/426,320N) 6-MONTH DELAY IN HIRE							

A							5,250,000	CHANGES BY MOF				1.20		5,953,980	A
N							236,548				0.80		731,668	N	
	0.00	0.00	0	0.00	0.00	5,486,548	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	6,685,648		
A	134.50	5.70	9,479,187	134.50	5.70	14,729,187	BUD. TOTALS	134.50	5.70	9,479,187	135.70	5.70	15,433,167	A	
B	0.56		1,539,357	0.56		1,539,357		0.56		1,539,357	0.56		1,539,357	B	
N	142.69	19.30	52,924,167	142.69	19.30	53,160,715		142.69	19.30	52,924,167	143.49	19.30	53,655,835	N	
P			843,987			843,987				843,987			843,987	P	
	277.75	25.00	64,786,698	277.75	25.00	70,273,246	TOTAL BUDGET	277.75	25.00	64,786,698	279.75	25.00	71,472,346		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	A
	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	N
			3,000			3,000	P			3,000			3,000	P
	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 THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

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

100-001

28,049 N

28,049 N

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS903/FA).
 (/N; /28,049N)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS903/FA).
 (/N; /28,049N)

 LEGISLATURE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (28,049)

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (28,049)

CHANGES BY MOF

N			28,049			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	
A	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	135.45	8.00	10,438,024	135.45	8.00	10,425,610	A	135.45	8.00	10,438,024	135.45	8.00	10,425,610	A
	26.55		3,869,103	26.55		3,965,756	N	26.55		3,869,103	26.55		3,965,756	N
			1,500			1,500	P			1,500			1,500	P
	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

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

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

70-001 0.25 A
(0.25) (22,867) N

0.25 A
(0.25) (22,867) N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (0.25) PERMANENT POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR GENERAL ADMINISTRATION BUDGET, PLANNING, AND MANAGEMENT OFFICE (HMS904/AA).
(/A; 0.25/A)
(/N; -0.25/-22,867N)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (0.25) PERMANENT POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR GENERAL ADMINISTRATION BUDGET, PLANNING, AND MANAGEMENT OFFICE (HMS904/AA).
(/A; 0.25/A)
(/N; -0.25/-22,867N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(0.25) PERM PLANNER V SR24 (#46389; -14,292N)
FRINGE BENEFITS (-8,575)

DETAIL OF GOVERNOR'S REQUEST:
(0.25) PERM PLANNER V SR24 (#46389; -14,292N)
FRINGE BENEFITS (-8,575)

100-001 44,984 N

44,984 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS904/AA).
(/N; /44,984N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS904/AA).
(/N; /44,984N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (44,984)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (44,984)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
306-001						(318,780) A					(318,780) A	
GOVERNOR'S MESSAGE (3/6/18): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(5) PERMANENT POSITIONS IN GENERAL ADMINISTRATION (HMS904/AA). (/A; /-318,780A) ***** LEGISLATURE CONCURS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ATTORNEY FEES (-135,000A) LIMITED ENGLISH PROFICIENCY (-116,432A) CONTRACT HEARINGS OFFICERS (-70,143A) ANNUAL BAR DUES (2,795A) SEE HMS904 SEQ. NO. 306-002.							GOVERNOR'S MESSAGE (3/6/18): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(5) PERMANENT POSITIONS IN GENERAL ADMINISTRATION (HMS904/AA). (/A; /-318,780A) ***** DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ATTORNEY FEES (-135,000A) LIMITED ENGLISH PROFICIENCY (-116,432A) CONTRACT HEARINGS OFFICERS (-70,143A) ANNUAL BAR DUES (2,795A) SEE HMS904 SEQ. NO. 306-002.					
306-002				3.75		318,780 A					318,780 A	
				1.25		85,159 N					85,159 N	
GOVERNOR'S MESSAGE (3/6/18): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(5) PERMANENT POSITIONS IN GENERAL ADMINISTRATION (HMS904/AA). (/A; 3.75/318,780A) (/N; 1.25/85,159N) ***** LEGISLATURE CONCURS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (5) PERM HEARING OFFICER (#91902K, #91903K, #91904K, #91905K, #91906K; 0.75A/0.25N; 63,756A/21,252N EACH) FRINGE BENEFITS (63,756N) CONTRACTS HEARINGS OFFICERS (-84,857N) ANNUAL BAR DUES (2,795A) SEE HMS904 SEQ. NO. 306-001.							GOVERNOR'S MESSAGE (3/6/18): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(5) PERMANENT POSITIONS IN GENERAL ADMINISTRATION (HMS904/AA). (/A; 3.75/318,780A) (/N; 1.25/85,159N) ***** DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (5) PERM HEARING OFFICER (#91902K, #91903K, #91904K, #91905K, #91906K; 0.75A/0.25N; 63,756A/21,252N EACH) FRINGE BENEFITS (63,756N) CONTRACTS HEARINGS OFFICERS (-84,857N) ANNUAL BAR DUES (2,795A) SEE HMS904 SEQ. NO. 306-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST																																																																																					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019																																																																																		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt																																																																																
4000-001						150,000									A																																																																													
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO GREGORY HOUSE PROGRAMS2. ***** \$150,000 NON-RECURRING.							*****																																																																																					
4001-001						250,000									A																																																																													
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO PARENTS AND CHILDREN TOGETHER. ***** \$250,000 NON-RECURRING.							*****																																																																																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">A</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">4.00</td> <td style="text-align: right;">400,000</td> <td colspan="2">CHANGES BY MOF</td> <td style="text-align: right;">4.00</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">A</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1.00</td> <td style="text-align: right;">107,276</td> <td></td> <td></td> <td style="text-align: right;">1.00</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">107,276</td> <td style="text-align: right;">N</td> </tr> </table>							A																				4.00	400,000	CHANGES BY MOF		4.00						0	A					1.00	107,276			1.00						107,276	N																																						
A																																																																																												
				4.00	400,000	CHANGES BY MOF		4.00						0	A																																																																													
				1.00	107,276			1.00						107,276	N																																																																													
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	0.00	0.00	0	5.00	0.00	507,276	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	107,276																																																																															
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A																																																																																												
	135.45	8.00	10,438,024	139.45	8.00	10,825,610	BUD. TOTALS	135.45	8.00	10,438,024	139.45	8.00	10,425,610	A																																																																														
N	26.55		3,869,103	27.55		4,073,032		26.55		3,869,103	27.55		4,073,032	N																																																																														
P			1,500			1,500				1,500			1,500	P																																																																														
	162.00	8.00	14,308,627	167.00	8.00	14,900,142	TOTAL BUDGET	162.00	8.00	14,308,627	167.00	8.00	14,500,142																																																																															

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI
Structure #: 110305010000
Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	88.00		18,096,333	88.00		18,245,253	A	88.00		18,096,333	88.00		18,245,253	A
			700,000			700,000	B			700,000			700,000	B
	1.00		5,061,281	1.00		5,061,281	U	1.00		5,061,281	1.00		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 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

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)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR LEARNING MANAGEMENT SYSTEM AND SELF-DIRECTED LEARNING LIBRARY (HRD102/QA).
(/A; /101,080A)

LEGISLATURE CONCURS.

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

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	A
B			700,000			700,000				700,000			700,000	B
U	1.00		5,061,281	1.00		5,061,281		1.00		5,061,281	1.00		5,061,281	U

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102
Structure #: 110305010000
Subject Committee: LBR

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI
LABOR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	89.00		23,857,614	89.00		24,107,614	89.00		23,857,614	89.00		24,107,614

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		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: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	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

10-001 (39,651) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF).
(/A; /-39,651A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT(-39,651)

SEE HTH100 SEQ. NO. 10-002.

(39,651) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF).
(/A; /-39,651A)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT(-39,651)

SEE HTH100 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
10-002						39,651 A						39,651 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF). (/A; /39,651A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.87) PERM LICENSED PRACTICAL NURSE HE08A (#99862H; 39,651) SEE HTH100 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF). (/A; /39,651A) ***** DETAIL OF GOVERNOR'S REQUEST: (.87) PERM LICENSED PRACTICAL NURSE HE08A (#99862H; 39,651) SEE HTH100 SEQ. NO. 10-001.					
11-001						A			(1.00)			(37,248) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU (HTH100/DF). (/A; -1.00/-37,248A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU (HTH100/DF). (/A; -1.00/-37,248A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LICENSED PRACTICAL NURSE (#98200H; -37,248) SEE HTH100 SEQ. NO. 11-002.					
11-002						A			1.00			37,248 A
SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU (HTH100/DF). (/A; 1.00/37,248A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU (HTH100/DF). (/A; 1.00/37,248A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LICENSED PRACTICAL NURSE (#98200H; 37,248) SEE HTH100 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
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) ***** LEGISLATURE 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 REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100/DE). (/A; /-7,402A) ***** 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.					
12-002			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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(7,402) SEE HTH100 SEQ. NO. 12-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100/DE). (/A; /7,402A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(7,402) SEE HTH100 SEQ. NO. 12-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
13-001						(4,234) 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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEDICAL AND HOSPITAL SUPPLIES(-4,234) SEE HTH100 SEQ. NO. 13-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES(HTH100/DI). (/A; /-4,234A) ***** DETAIL OF GOVERNOR'S REQUEST: MEDICAL AND HOSPITAL SUPPLIES(-4,234) SEE HTH100 SEQ. NO. 13-002.					
13-002						4,234 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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(4,234) SEE HTH100 SEQ. NO. 13-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES(HTH100/DI). (/A; /4,234A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(4,234) SEE HTH100 SEQ. NO. 13-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
14-001						(5,375) B					(5,375) B	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES(HTH100/DI). (/B; /-5,375B) *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES(HTH100/DI). (/B; /-5,375B) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT(-5,375) SEE HTH100 SEQ. NO. 14-002.							DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT(-5,375) SEE HTH100 SEQ. NO. 14-002.					
14-002						5,375 B					5,375 B	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES(HTH100/DI). (/B; /5,375B) *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES(HTH100/DI). (/B; /5,375B) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(5,375) SEE HTH100 SEQ. NO. 14-001.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(5,375) SEE HTH100 SEQ. NO. 14-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
15-001						(14,427) U					(14,427) U	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM FRINGE BENEFITS TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES(HTH100/KJ). (/U; /-14,427U) *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM FRINGE BENEFITS TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES(HTH100/KJ). (/U; /-14,427U) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							FRINGE BENEFITS (-14,427)					
SEE HTH100 SEQ. NO. 15-002.							SEE HTH100 SEQ. NO. 15-002.					
15-002						14,427 U					14,427 U	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM FRINGE BENEFITS TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES(HTH100/KJ). (/U; /14,427U) *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM FRINGE BENEFITS TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES(HTH100/KJ). (/U; /14,427U) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES ADJUSTMENT(14,427)					
SEE HTH100 SEQ. NO. 15-001.							SEE HTH100 SEQ. NO. 15-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
16-001						(32,710) A					(32,710) A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SCHOOL HEALTH SERVICES(HTH100/KL). (/A; /-32,710A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEDICAL AND HOSPITAL SUPPLIES(-6,000) OTHER OPERATING SUPPLIES(-4,000) CAR MILEAGE (-9,900) TEMPORARY TOTAL DISABILITY/TEMPORARY PARTIAL DISABILITY PAYMENTS VIA PAYROLL(-1,100) OTHER SERVICES ON A FEE BASIS(-6,710) MISCELLANEOUS CURRENT EXPENSES (-5,000) SEE HTH100 SEQ. NO. 16-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SCHOOL HEALTH SERVICES(HTH100/KL). (/A; /-32,710A) ***** DETAIL OF GOVERNOR'S REQUEST: MEDICAL AND HOSPITAL SUPPLIES(-6,000) OTHER OPERATING SUPPLIES(-4,000) CAR MILEAGE (-9,900) TEMPORARY TOTAL DISABILITY/TEMPORARY PARTIAL DISABILITY PAYMENTS VIA PAYROLL(-1,100) OTHER SERVICES ON A FEE BASIS(-6,710) MISCELLANEOUS CURRENT EXPENSES (-5,000) SEE HTH100 SEQ. NO. 16-002.					
16-002						32,710 A					32,710 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SCHOOL HEALTH SERVICES(HTH100/KL). (/A; /32,710A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(32,710) SEE HTH100 SEQ. NO. 16-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SCHOOL HEALTH SERVICES(HTH100/KL). (/A; /32,710A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(32,710) SEE HTH100 SEQ. NO. 16-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
17-001			(105,126)			P					(105,126)	P
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TUBERCULOSIS DISEASE CONTROL SERVICES(HTH100/DD). (/P; /-105,126P) *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TUBERCULOSIS DISEASE CONTROL SERVICES(HTH100/DD). (/P; /-105,126P) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OF MACHINERY AND EQUIPMENT ROUTINE MAINTENANCE (-49,547) OTHER SERVICES ON FEE (-55,579) SEE HTH100 SEQ. NO. 17-002.							DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OF MACHINERY AND EQUIPMENT ROUTINE MAINTENANCE (-49,547) OTHER SERVICES ON FEE (-55,579) SEE HTH100 SEQ. NO. 17-002.					
17-002			105,126			P					105,126	P
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TUBERCULOSIS DISEASE CONTROL SERVICES(HTH100/DD). (/P; /105,126P) *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TUBERCULOSIS DISEASE CONTROL SERVICES(HTH100/DD). (/P; /105,126P) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(105,126) SEE HTH100 SEQ. NO. 17-001.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(105,126) SEE HTH100 SEQ. NO. 17-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	

18-001 (107,914) P (107,914) P

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100/DE).
(/P; /-107,914P)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MEDICAL, HOSPITAL, AND OPERATING SUPPLIES(-20,000)
REPAIRS AND MAINTENANCE SUPPLIES(-2,000)
OFFICE SUPPLIES (-4,000)
POSTAGE, TELEPHONE AND TELEGRAPH(-8,000)
TRANSPORTATION AND SUBSISTENCE, INTRASTATE(-4,000)
HIRE OF PASSENGER CARS (-1,000)
INSURANCE (-8,000)
SERVICES ON A FEE BASIS(-42,000)
INDIRECT OVERHEAD COST (-3,138)
OTHER MISCELLANEOUS CURRENT EXPENSES (-15,776)

SEE HTH100 SEQ. NO. 18-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100/DE).
(/P; /-107,914P)

DETAIL OF GOVERNOR'S REQUEST:
MEDICAL, HOSPITAL, AND OPERATING SUPPLIES(-20,000)
REPAIRS AND MAINTENANCE SUPPLIES(-2,000)
OFFICE SUPPLIES (-4,000)
POSTAGE, TELEPHONE AND TELEGRAPH(-8,000)
TRANSPORTATION AND SUBSISTENCE, INTRASTATE(-4,000)
HIRE OF PASSENGER CARS (-1,000)
INSURANCE (-8,000)
SERVICES ON A FEE BASIS(-42,000)
INDIRECT OVERHEAD COST (-3,138)
OTHER MISCELLANEOUS CURRENT EXPENSES (-15,776)

SEE HTH100 SEQ. NO. 18-002.

18-002 107,914 P 107,914 P

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100/DE).
(/P; /107,914P)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT(107,914)

SEE HTH100 SEQ. NO. 18-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100/DE).
(/P; /107,914P)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT(107,914)

SEE HTH100 SEQ. NO. 18-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
19-001					(42,432) P						(42,432) P	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SEXUALLY TRANSMITTED DISEASE PREVENTION SERVICES (HTH100/DH). (/P; /-42,432P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT (-42,432) SEE HTH100 SEQ. NO. 19-002.						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SEXUALLY TRANSMITTED DISEASE PREVENTION SERVICES (HTH100/DH). (/P; /-42,432P) ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT (-42,432) SEE HTH100 SEQ. NO. 19-002.						
19-002					42,432 P						42,432 P	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SEXUALLY TRANSMITTED DISEASE PREVENTION SERVICES (HTH100/DH). (/P; /42,432P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(42,432) SEE HTH100 SEQ. NO. 19-001.						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SEXUALLY TRANSMITTED DISEASE PREVENTION SERVICES (HTH100/DH). (/P; /42,432P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(42,432) SEE HTH100 SEQ. NO. 19-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
19-101						(78,476) P					(78,476) P	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR AIDS PREVENTION SERVICES(HTH100/DI). (/P; /-78,476P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT HIV/AIDS GRANT (-78,476) SEE HTH100 SEQ. NO. 19-102.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR AIDS PREVENTION SERVICES(HTH100/DI). (/P; /-78,476P) ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT HIV/AIDS GRANT (-78,476) SEE HTH100 SEQ. NO. 19-102.					
19-102						78,476 P					78,476 P	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR AIDS PREVENTION SERVICES(HTH100/DI). (/P; /78,476P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(78,476) SEE HTH100 SEQ. NO. 19-101.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR AIDS PREVENTION SERVICES(HTH100/DI). (/P; /78,476P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(78,476) SEE HTH100 SEQ. NO. 19-101.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
19-103				(6.00)		(367,290) A				(6.00)		(367,290) A
SUPPLEMENTAL REQUEST: TRADE-OFF (6) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES(HTH100/KJ). (/A; -6.00/-367,290A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM LICENSED PRACTICAL NURSE II (#27220, #26106; -45,840 EACH) (2) PERM LICENSED PRACTICAL NURSE II (#112267, #10561; -44,088 EACH) (1) PERM REGISTERED NURSE IV (#23532; -96,156) (1) PERM OFFICE ASSISTANT II(#30836; -25,032) MOTOR POOL CARS (-26,246) ELECTRICITY (-15,000) REPAIRS AND MAINTENANCE (-15,000) MISCELLANEOUS CURRENT EXPENSES (-10,000) SEE HTH100 SEQ. NO. 19-104.							SUPPLEMENTAL REQUEST: TRADE-OFF (6) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES(HTH100/KJ). (/A; -6.00/-367,290A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM LICENSED PRACTICAL NURSE II (#27220, #26106; -45,840 EACH) (2) PERM LICENSED PRACTICAL NURSE II (#112267, #10561; -44,088 EACH) (1) PERM REGISTERED NURSE IV (#23532; -96,156) (1) PERM OFFICE ASSISTANT II(#30836; -25,032) MOTOR POOL CARS (-26,246) ELECTRICITY (-15,000) REPAIRS AND MAINTENANCE (-15,000) MISCELLANEOUS CURRENT EXPENSES (-10,000) SEE HTH100 SEQ. NO. 19-104.					
19-104						367,290 A						367,290 A
SUPPLEMENTAL REQUEST: TRADE-OFF (6) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES(HTH100/KJ). (/A; /367,290A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(367,290) SEE HTH100 SEQ. NO. 19-103.							SUPPLEMENTAL REQUEST: TRADE-OFF (6) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES(HTH100/KJ). (/A; /367,290A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(367,290) SEE HTH100 SEQ. NO. 19-103.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
60-001				(2.00)		(89,549) P				(2.00)		(55,968) P
SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). (/P; /-55,968P) *****							SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). (/P; /-55,968P) *****					
LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#50170; -27,132) (1) TEMP OFFICE ASSISTANT III SR08 (#50171; -28,836) FRINGE BENEFITS (-33,581)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#50170; -27,132) (1) TEMP OFFICE ASSISTANT III SR08 (#50171; -28,836)					
61-001				(2.00)		(107,866) P				(2.00)		(67,416) P
SUPPLEMENTAL REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE). (/P; -2.00/-67,416P) *****							SUPPLEMENTAL REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE). (/P; -2.00/-67,416P) *****					
LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM STATISTICS CLERK I SR10 (#35346; -29,340) (1) PERM PARAMEDIC ASSISTANT II(#35883; -38,076) FRINGE BENEFITS (-40,450)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATISTICS CLERK I SR10 (#35346; -29,340) (1) PERM PARAMEDIC ASSISTANT II(#35883; -38,076)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
62-001						(765,891) P										(765,891) P
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR AIDS PREVENTION SERVICES(HTH100/DI). (/P; /-765,891P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT HIV/AIDS GRANT (-599,439) OTHER CURRENT EXPENSES HIV/AIDS GRANT (-166,452)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR AIDS PREVENTION SERVICES(HTH100/DI). (/P; /-765,891P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT HIV/AIDS GRANT (-599,439) OTHER CURRENT EXPENSES HIV/AIDS GRANT (-166,452)									
70-001				2.00		150,182 N							2.00		150,182 N	
				(2.00)		(150,182) P							(2.00)		(150,182) P	
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR SEXUALLY TRANSMITTED DISEASE PREVENTION (HTH100/DH). (/N; /150,182N) (/P; /-150,182P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMP EPIDEMIOLOGICAL SPECIALIST III (#29058, #29059; -46,932P/46,932N EACH) FRINGE BENEFITS (-56,318P/56,318N)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR SEXUALLY TRANSMITTED DISEASE PREVENTION (HTH100/DH). (/N; /150,182N) (/P; /-150,182P) ***** DETAIL OF GOVERNOR'S REQUEST: (2) TEMP EPIDEMIOLOGICAL SPECIALIST III (#29058, #29059; -46,932P/46,932N EACH) FRINGE BENEFITS (-56,318P/56,318N)									

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
71-001				11.00	851,794	N				11.00	851,794	N
				(11.00)	(851,794)	P				(11.00)	(851,794)	P

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR AIDS PREVENTION SERVICES(HTH100/DI).
(/N; /851,794N)
(/P; /-851,794P)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR AIDS PREVENTION SERVICES(HTH100/DI).
(/N; /851,794N)
(/P; /-851,794P)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III(#37641; -42,141P/42,141N)
(3) TEMP PUBLIC HEALTH EDUCATOR IV(#38860, #39850, #39849; -50,772P/50,772N EACH)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST I(#23410; -41,736P/41,736N)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III(#39725; -46,932P/46,932N)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST II(#40329; -40,128P/40,128N)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III(#40331; -49,914P/49,914N)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III(#39427; -59,448P/59,448N)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III(#39853; -52,824P/52,824N)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III(#39426; -46,932P/46,932N)
FRINGE BENEFITS (-243,167P/319,423N)
EDUCATIONAL SUPPLIES(-50,000P)
PRINTING AND BINDING (-15,000P)
ADVERTISING (-11,256P)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III(#37641; -42,141P/42,141N)
(3) TEMP PUBLIC HEALTH EDUCATOR IV(#38860, #39850, #39849; -50,772P/50,772N EACH)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST I(#23410; -41,736P/41,736N)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III(#39725; -46,932P/46,932N)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST II(#40329; -40,128P/40,128N)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III(#40331; -49,914P/49,914N)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III(#39427; -59,448P/59,448N)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III(#39853; -52,824P/52,824N)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III(#39426; -46,932P/46,932N)
FRINGE BENEFITS (-243,167P/319,423N)
EDUCATIONAL SUPPLIES(-50,000P)
PRINTING AND BINDING (-15,000P)
ADVERTISING (-11,256P)

100-001					3,074,003	N					3,074,003	N
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SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR AIDS PREVENTION SERVICES(HTH100/DI).
(/N; /3,074,003N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR AIDS PREVENTION SERVICES(HTH100/DI).
(/N; /3,074,003N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER NON-STATE EMPLOYEE SERVICES ON A FEERYAN WHITE GRANT (3,074,003)

DETAIL OF GOVERNOR'S REQUEST:
OTHER NON-STATE EMPLOYEE SERVICES ON A FEERYAN WHITE GRANT (3,074,003)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
101-001					408,201	P					408,201	P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT FOR SEXUALLY TRANSMITTED DISEASE PREVENTION SERVICES(HTH100/DH). (/P; /408,201P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT (349,245) OTHER CURRENT EXPENSES ADJUSTMENT SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT (58,956)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT FOR SEXUALLY TRANSMITTED DISEASE PREVENTION SERVICES(HTH100/DH). (/P; /408,201P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT (349,245) OTHER CURRENT EXPENSES ADJUSTMENT SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT (58,956)						
3000-001				(1.00)	(24,412)	A						A
LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING(HTH100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP PHYSICIAN I(#19360; -24,412)						*****						
4000-001					80,000	A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO KA OHANA O KALAUPAPA ***** \$80,000 NON-RECURRING.						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
4001-001						100,000								A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO LIFE FOUNDATION ***** \$100,000 NON-RECURRING.							*****									
A				(6.00)	(1.00)	155,588	CHANGES BY MOF			(6.00)			0	A		
B						0							0	B		
N					13.00	4,075,979					13.00		4,075,979	N		
U						0							0	U		
P				(2.00)	(15.00)	(1,557,081)				(2.00)	(15.00)		(1,483,050)	P		
	0.00	0.00	0	(8.00)	(3.00)	2,674,486	TOTAL CHANGES			0.00	0.00	0	(8.00)	(2.00)	2,592,929	
A	248.87	3.30	27,619,596	242.87	2.30	27,625,184	BUD. TOTALS			248.87	3.30	27,619,596	242.87	3.30	27,469,596	A
B	1.00	6.00	662,761	1.00	6.00	726,850				1.00	6.00	662,761	1.00	6.00	726,850	B
N		2.00	4,572,267		15.00	8,648,246					2.00	4,572,267	15.00	8,648,246	N	
U		1.00	178,291		1.00	178,291					1.00	178,291	1.00	178,291	U	
P	16.00	40.50	5,008,971	14.00	25.50	5,373,696				16.00	40.50	5,008,971	14.00	25.50	5,447,727	P
	265.87	52.80	38,041,886	257.87	49.80	42,552,267	TOTAL BUDGET			265.87	52.80	38,041,886	257.87	50.80	42,470,710	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

- 1

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

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

10-001 (13,584) A

(13,584) A

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

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

LEGISLATURE CONCURS.

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

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

SEE HTH131 SEQ. NO. 10-002.

SEE HTH131 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
10-002						13,584 A					13,584 A	
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DISEASE INVESTIGATION (HTH131/DJ) TO DISEASE OUTBREAK CONTROL DIVISION ADMINISTRATION(HTH131/DA). (/A; /13,584A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(13,584) SEE HTH131 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DISEASE INVESTIGATION (HTH131/DJ) TO DISEASE OUTBREAK CONTROL DIVISION ADMINISTRATION(HTH131/DA). (/A; /13,584A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(13,584) SEE HTH131 SEQ. NO. 10-001.					
11-001						(108,690) N					(108,690) N	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) TEMPORARY POSITION FOR DISEASE OUTBREAK CONTROL PUBLIC HEALTH PREPAREDNESS(HTH131/DB). (/N; /-108,690N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-108,690) SEE HTH131 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) TEMPORARY POSITION FOR DISEASE OUTBREAK CONTROL PUBLIC HEALTH PREPAREDNESS(HTH131/DB). (/N; /-108,690N) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-108,690) SEE HTH131 SEQ. NO. 11-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1			EXECUTIVE BUDGET REQUEST								
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
11-002					1.00	108,690 N					1.00	108,690 N
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) TEMPORARY POSITION FOR DISEASE OUTBREAK CONTROL PUBLIC HEALTH PREPAREDNESS(HTH131/DB). (/N; /108,690N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGIST II(#122304; 68,064) FRINGE BENEFITS (34,400) INDIRECT COSTS (6,226) SEE HTH131 SEQ. NO. 11-001.						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) TEMPORARY POSITION FOR DISEASE OUTBREAK CONTROL PUBLIC HEALTH PREPAREDNESS(HTH131/DB). (/N; /108,690N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGIST II(#122304; 68,064) FRINGE BENEFITS (34,400) INDIRECT COSTS (6,226) SEE HTH131 SEQ. NO. 11-001.						
12-001						(1,311,401) P						(1,311,401) P
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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE ADJUSTMENT(-1,233,894) VARIOUS GRANTS(-77,507) SEE HTH131 SEQ. NO. 12-002.						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) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE ADJUSTMENT(-1,233,894) VARIOUS GRANTS(-77,507) SEE HTH131 SEQ. NO. 12-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
12-002				15.50		1,311,401 P				15.50		1,311,401 P
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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) TEMP PROGRAM SPECIALIST IV SR22 (#99574H, #99576H, #99578H; 51,792 EACH) (1) TEMP PUBLIC HEALTH EDUCATOR IV SR22 (#99575H; 51,792) (2) TEMP INFORMATION TECHNOLOGY SR24 (#99577H, #99587H; 58,308 EACH) (1) TEMP REGISTERED NURSE III SR20 (#99579H; 88,968) (1) TEMP OFFICE ASSISTANT III SR08 (#99580H; 27,672) (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#99581H; 51,792) (2) TEMP EPIDEMIOLOGICAL SPECIALIST III SR20 (#99582H, #99583H; 47,868 EACH) (1) TEMP ANTIBIOTIC RESISTANT GONORRHEA INFORMATICIAN SR20 (#99584H; 47,868) (1) TEMP OFFICE ASSISTANT III SR10 (#99585H; 29,928) (1) TEMP MICROBIOLOGIST III SR22 (#99586H; 51,792) (1) TEMP PLANNING AND DEVELOPMENT COORDINATOR(#99572H; 88,140) (.5) TEMP STUDENT HELPER (#99573H; 21,023) FRINGE BENEFITS (407,191) INDIRECT COSTS (77,507) SEE HTH131 SEQ. NO. 12-001.							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) ***** DETAIL OF GOVERNOR'S REQUEST: (3) TEMP PROGRAM SPECIALIST IV SR22 (#99574H, #99576H, #99578H; 51,792 EACH) (1) TEMP PUBLIC HEALTH EDUCATOR IV SR22 (#99575H; 51,792) (2) TEMP INFORMATION TECHNOLOGY SR24 (#99577H, #99587H; 58,308 EACH) (1) TEMP REGISTERED NURSE III SR20 (#99579H; 88,968) (1) TEMP OFFICE ASSISTANT III SR08 (#99580H; 27,672) (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#99581H; 51,792) (2) TEMP EPIDEMIOLOGICAL SPECIALIST III SR20 (#99582H, #99583H; 47,868 EACH) (1) TEMP ANTIBIOTIC RESISTANT GONORRHEA INFORMATICIAN SR20 (#99584H; 47,868) (1) TEMP OFFICE ASSISTANT III SR10 (#99585H; 29,928) (1) TEMP MICROBIOLOGIST III SR22 (#99586H; 51,792) (1) TEMP PLANNING AND DEVELOPMENT COORDINATOR(#99572H; 88,140) (.5) TEMP STUDENT HELPER (#99573H; 21,023) FRINGE BENEFITS (407,191) INDIRECT COSTS (77,507) SEE HTH100 SEQ. NO. 12-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
100-001						N						13,200,000	N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR IMMUNIZATIONS AND VACCINES FOR CHILDREN (HTH131/DC). (/N; /13,200,000N) ***** LEGISLATURE DOES NOT CONCUR.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR IMMUNIZATIONS AND VACCINES FOR CHILDREN (HTH131/DC). (/N; /13,200,000N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN PROGRAM(8,580,000) OTHER CURRENT EXPENSES ADJUSTMENT- HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN PROGRAM(4,620,000) \$13,200,000 NON-RECURRING.							

A												0	CHANGES BY MOF	0	A
N			1.00			0			1.00	13,200,000			N		
P			15.50			0			15.50			0	P		
		0.00	0.00	0	0.00	16.50	0	TOTAL CHANGES	0.00	0.00	0	0.00	16.50	13,200,000	
A	22.60		1,871,731	22.60		1,922,731	BUD. TOTALS	22.60		1,871,731	22.60		1,922,731	A	
N	31.40	37.00	48,415,072	31.40	38.00	11,215,072		31.40	37.00	48,415,072	31.40	38.00	24,415,072	N	
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	31,233,291	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	54.50		17,509,280	54.50		17,509,280	B	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	

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); 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							
B	54.50		17,509,280	54.50		17,509,280		54.50		17,509,280	54.50		17,509,280	B
	54.50		17,509,280	54.50		17,509,280	TOTAL BUDGET	54.50		17,509,280	54.50		17,509,280	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050202000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		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	

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

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

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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			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

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

100-001 11,230,969 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION(HTH212/LS).
(/A; /11,230,969A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
OPERATING SUBSIDY (11,230,969)

\$11,230,969 NON-RECURRING.

11,230,969 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION(HTH212/LS).
(/A; /11,230,969A)

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(11,230,969)

\$11,230,969 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
1000-001						1,500,000									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HILO MEDICAL CENTER CARDIAC UNIT (HTH212). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (1,500,000) \$1,500,000 NON-RECURRING							*****								
A							12,730,969	CHANGES BY MOF						11,230,969	A
	0.00	0.00	0	0.00	0.00	12,730,969	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	11,230,969
A			110,901,003			118,431,972	BUD. TOTALS			110,901,003			116,931,972	A	
B	2,780.75		565,029,561	2,780.75		565,029,561	2,780.75			565,029,561	2,780.75			565,029,561	B
	2,780.75		675,930,564	2,780.75		683,461,533	TOTAL BUDGET			2,780.75			675,930,564	2,780.75	681,961,533

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH213
Structure #: 050204000000
Subject Committee: CPH

ALII COMMUNITY CARE
COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
			3,500,000			3,500,000			3,500,000			3,500,000	B
	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	

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

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							
B			3,500,000			3,500,000				3,500,000			3,500,000	B
			3,500,000			3,500,000	TOTAL BUDGET			3,500,000			3,500,000	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			33,420,000			A			33,420,000			A
	0.00	0.00	33,420,000	0.00	0.00	0			33,420,000	0.00	0.00	0

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL

100-001 28,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION MAUI HEALTH SYSTEM (HTH214)
(/A; /28,780,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
OPERATING SUBSIDY (28,000,000)

\$28,000,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION MAUI HEALTH SYSTEM (HTH214)
(/A; /28,780,000A)

DETAIL OF GOVERNOR'S REQUEST:
OPERATING SUBSIDY (28,780,000)

\$28,780,000 NON-RECURRING.

214-001 A

GOVERNOR'S MESSAGE (2/14/18):
ADD FUNDS FOR OTHER CURRENT EXPENSES MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS).
(/A; /4,025,000A)

LEGISLATURE DOES NOT CONCUR.

GOVERNOR'S MESSAGE (2/14/18):
ADD FUNDS FOR OTHER CURRENT EXPENSES MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS).
(/A; /4,025,000A)

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

A

28,000,000 CHANGES BY MOF

32,805,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH214
Structure #: 050206010000
Subject Committee: CPH

MAUI HEALTH SYSTEM, A KFH LLC
COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt		FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp			Perm	Temp				
	0.00	0.00	0	0.00	0.00	28,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	32,805,000
A			33,420,000			28,000,000	BUD. TOTALS			33,420,000			32,805,000
			33,420,000			28,000,000	TOTAL BUDGET			33,420,000			32,805,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	152.50	193.00	61,703,356	152.50	193.00	61,703,356	A	152.50	193.00	61,703,356	152.50	193.00	61,703,356	A
			11,610,000			11,610,000	B			11,610,000			11,610,000	B
		5.00	1,632,230		5.00	1,632,230	N		5.00	1,632,230		5.00	1,632,230	N
	152.50	198.00	74,945,586	152.50	198.00	74,945,586		152.50	198.00	74,945,586	152.50	198.00	74,945,586	

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OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

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)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN).
(/A; /-27,121A)

LEGISLATURE CONCURS.

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

SEE HTH420 SEQ. NO. 10-002.

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

SEE HTH420 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
10-002						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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(27,121) SEE HTH420 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN). (/A; /27,121A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(27,121) SEE HTH420 SEQ. NO. 10-001.					
11-001						(120,080) A					(120,080) A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES(HTH420/HM). (/A; /-120,080A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STANDBY AND CALLBACK(-70,678) COLLECTIVE BARGAINING (-46,586) RENTAL OF LAND AND BUILDING(-2,816) SEE HTH420 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES(HTH420/HM). (/A; /-120,080A) ***** DETAIL OF GOVERNOR'S REQUEST: STANDBY AND CALLBACK(-70,678) COLLECTIVE BARGAINING (-46,586) RENTAL OF LAND AND BUILDING(-2,816) SEE HTH420 SEQ. NO. 11-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
11-002						120,080 A					120,080 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES(HTH420/HM). (/A; /120,080A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(120,080) SEE HTH420 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES(HTH420/HM). (/A; /120,080A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(120,080) SEE HTH420 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
12-001						(569,922) A						(569,922) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES(HTH420/HL). (/A; /-569,922A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL (-8,600) MEDICAL DIRECTOR/PSYCHOLOGY SPECIALIST (-95,798) STANDBY AND CALLBACK(-115,208) COLLECTIVE BARGAINING (-94,493) OPERATING SUPPLIES(-30,000) REPAIRS AND MAINTENANCE SUPPLIES(-2,500) OFFICE SUPPLIES (-5,000) FOOD SUPPLIES PROVISIONS (-4,500) OTHER SUPPLIES (-1,500) DUES AND SUBSCRIPTIONS (-500) POSTAGE (-1,800) TELEPHONE AND TELEGRAPH (-20,000) PRINTING AND BINDING (-1,000) ADVERTISING (-300) CAR MILEAGE (-500) TRANSPORTATION, INTRASTATE(-500) SUBSISTENCE ALLOWANCE, INTRASTATE(-500) MOTOR POOL CARS (-500) ELECTRICITY (-63,000) WATER(-100) SEWER (-100) OTHER UTILITIES (-500) RENTAL OF EQUIPMENT(-30,000) OTHER RENTALS (-1,500) REPAIRS AND MAINTENANCE(-15,000) INSURANCE (-3,500) SERVICES ON A FEE BASIS(-70,000) OTHER CURRENT EXPENSES (-3,023) SEE HTH420 SEQ. NO. 12-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES(HTH420/HL). (/A; /-569,922A) ***** DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL (-8,600) MEDICAL DIRECTOR/PSYCHOLOGY SPECIALIST (-95,798) STANDBY AND CALLBACK(-115,208) COLLECTIVE BARGAINING (-94,493) OPERATING SUPPLIES(-30,000) REPAIRS AND MAINTENANCE SUPPLIES(-2,500) OFFICE SUPPLIES (-5,000) FOOD SUPPLIES PROVISIONS (-4,500) OTHER SUPPLIES (-1,500) DUES AND SUBSCRIPTIONS (-500) POSTAGE (-1,800) TELEPHONE AND TELEGRAPH (-20,000) PRINTING AND BINDING (-1,000) ADVERTISING (-300) CAR MILEAGE (-500) TRANSPORTATION, INTRASTATE(-500) SUBSISTENCE ALLOWANCE, INTRASTATE(-500) MOTOR POOL CARS (-500) ELECTRICITY (-63,000) WATER(-100) SEWER (-100) OTHER UTILITIES (-500) RENTAL OF EQUIPMENT(-30,000) OTHER RENTALS (-1,500) REPAIRS AND MAINTENANCE(-15,000) INSURANCE (-3,500) SERVICES ON A FEE BASIS(-70,000) OTHER CURRENT EXPENSES (-3,023) SEE HTH420 SEQ. NO. 12-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
12-002						569,922 A					569,922 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COUNTY COMMUNITY MENTAL HEALTH SERVICES(HTH420/HL). (/A; /569,922A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(151,844) PERSONAL SERVICES ADJUSTMENT(418,078) SEE HTH420 SEQ. NO. 12-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COUNTY COMMUNITY MENTAL HEALTH SERVICES(HTH420/HL). (/A; /569,922A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(151,844) PERSONAL SERVICES ADJUSTMENT(418,078) SEE HTH420 SEQ. NO. 12-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
13-001						(659,295) A					(659,295) A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR OAHU COMMUNITY MENTAL HEALTH SERVICES(HTH420/HE). (/A; /-659,295A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL (-51,434) COLLECTIVE BARGAINING (-195,586) OPERATING SUPPLIES(-24,500) OFFICE SUPPLIES (-16,000) OTHER SUPPLIES (-6,000) POSTAGE (-6,500) TELEPHONE AND TELEGRAPH (-38,000) PRINTING AND BINDING (-1,100) ADVERTISING (-1,000) CAR MILEAGE (-28,000) TRANSPORTATION ALLOWANCE, INTRASTATE(-7,000) SUBSISTENCE ALLOWANCE, INTRASTATE(-4,600) HIRE OF PASSENGER CARS (-700) MOTOR POOL CARS (-73,179) ELECTRICITY (-32,000) WATER(-3,000) OTHER UTILITIES (-5,500) RENTAL OF EQUIPMENT(-29,000) OTHER RENTALS (-1,000) REPAIRS AND MAINTENANCE(-11,500) INSURANCE (-12,000) SERVICES ON A FEE BASIS(-12,500) OTHER CURRENT EXPENSES (-91,196) TRAINING AND REGISTRATION(-8,000) SEE HTH420 SEQ. NO. 13-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR OAHU COMMUNITY MENTAL HEALTH SERVICES(HTH420/HE). (/A; /-659,295A) ***** DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL (-51,434) COLLECTIVE BARGAINING (-195,586) OPERATING SUPPLIES(-24,500) OFFICE SUPPLIES (-16,000) OTHER SUPPLIES (-6,000) POSTAGE (-6,500) TELEPHONE AND TELEGRAPH (-38,000) PRINTING AND BINDING (-1,100) ADVERTISING (-1,000) CAR MILEAGE (-28,000) TRANSPORTATION ALLOWANCE, INTRASTATE(-7,000) SUBSISTENCE ALLOWANCE, INTRASTATE(-4,600) HIRE OF PASSENGER CARS (-700) MOTOR POOL CARS (-73,179) ELECTRICITY (-32,000) WATER(-3,000) OTHER UTILITIES (-5,500) RENTAL OF EQUIPMENT(-29,000) OTHER RENTALS (-1,000) REPAIRS AND MAINTENANCE(-11,500) INSURANCE (-12,000) SERVICES ON A FEE BASIS(-12,500) OTHER CURRENT EXPENSES (-91,196) TRAINING AND REGISTRATION(-8,000) SEE HTH420 SEQ. NO. 13-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
13-002			659,295			A					659,295	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR OAHU COMMUNITY MENTAL HEALTH SERVICES(HTH420/HE). (/A; /659,295A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(659,295) SEE HTH420 SEQ. NO. 13-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR OAHU COMMUNITY MENTAL HEALTH SERVICES(HTH420/HE). (/A; /659,295A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(659,295) SEE HTH420 SEQ. NO. 13-001.					
14-001			(124,128)	(1.00)		A					(124,128)	A
SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER(HTH420/HN). (/A; /-124,128A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL VI SR22 (#48980, -47,412) OPERATING SUPPLIES(-2,000) REPAIRS AND MAINTENANCE SUPPLIES(-100) FOOD SUPPLY PROVISION(-3,622) POSTAGE (-1,000) TELEPHONE & TELEGRAPH (-1,100) ELECTRICITY (-42,000) GAS (-100) OTHER UTILITIES (-600) RENTAL OF EQUIPMENT(-4,500) REPAIRS & MAINTENANCE (-11,500) INSURANCE (-500) SERVICES ON A FEE BASIS(-9,694) SEE HTH420 SEQ. NO. 14-002.							SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER(HTH420/HN). (/A; /-124,128A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL VI SR22 (#48980, -47,412) OPERATING SUPPLIES(-2,000) REPAIRS AND MAINTENANCE SUPPLIES(-100) FOOD SUPPLY PROVISION(-3,622) POSTAGE (-1,000) TELEPHONE & TELEGRAPH (-1,100) ELECTRICITY (-42,000) GAS (-100) OTHER UTILITIES (-600) RENTAL OF EQUIPMENT(-4,500) REPAIRS & MAINTENANCE (-11,500) INSURANCE (-500) SERVICES ON A FEE BASIS(-9,694) SEE HTH420 SEQ. NO. 14-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
14-002				1.00		124,128 A			1.00		124,128 A	
SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER(HTH420/HN). (/A; /124,128A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ADVANCED PRACTICE REGISTERED NURSE II SR28 (#99601H; 124,128) SEE HTH420 SEQ. NO. 14-001.							SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER(HTH420/HN). (/A; /124,128A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ADVANCED PRACTICE REGISTERED NURSE II SR28 (#99601H; 124,128) SEE HTH420 SEQ. NO. 14-001.					
15-001				(1.00)		(29,712) A			(1.00)		(29,712) A	
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OTHER SERVICES(HTH420/HO) TO COURTS AND CORRECTION SERVICES (HTH420/HG) FOR COURT EVALUATION BRANCH (/A; -1.00/-29,712A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#122336; -29,712) SEE HTH420 SEQ. NO. 15-002.							SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OTHER SERVICES(HTH420/HO) TO COURTS AND CORRECTION SERVICES (HTH420/HG) FOR COURT EVALUATION BRANCH (/A; -1.00/-29,712A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#122336; -29,712) SEE HTH420 SEQ. NO. 15-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
15-002				1.00		29,712 A				1.00		29,712 A
SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM OTHER SERVICES (HTH420/HO) TO COURTS AND CORRECTION SERVICES (HTH420/HG) FOR COURT EVALUATION BRANCH (/A; 1.00/29,712A) ***** LEGISLATURE CONCURS. DETAILS OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#122336; 29,712) SEE HTH420 SEQ. NO. 15-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM OTHER SERVICES (HTH420/HO) TO COURTS AND CORRECTION SERVICES (HTH420/HG) FOR COURT EVALUATION BRANCH (/A; 1.00/29,712A) ***** DETAILS OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#122336; 29,712) SEE HTH420 SEQ. NO. 15-001.					
60-001							60-001					
							(164,649) N			(164,649) N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES (HTH420/HO). (/N; /-164,649N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-164,649)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES (HTH420/HO). (/N; /-164,649N) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-164,649)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
80-001				17.50	(17.50)	A				17.50	(17.50)	A
SUPPLEMENTAL REQUEST: CONVERT (17.5) POSITIONS FROM TEMPORARY TO PERMANENT FOR OAHU COMMUNITY MENTAL HEALTH SERVICES(HTH420/HE). (/A; 17.50/A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2.5) OFFICE ASSISTANT SR08 (#116775, #121688, #121730) (3) CLINICAL PSYCHOLOGIST (#121349, #121350, #121354) (2) MENTAL HEALTH SUPERVISOR SR26 (#121369, #121511) (1) HUMAN SERVICES PROFESSIONAL V SR24 (#121508) (3) SUBSTANCE ABUSE SPECIALIST SR22 (#121691, #121692, #121693) (4) MENTAL HEALTH SPECIALIST SR24 (#121707, #121708, #121709, #121710) (2) REGISTERED NURSE III SR20 (#121739, #121885)							SUPPLEMENTAL REQUEST: CONVERT (17.5) POSITIONS FROM TEMPORARY TO PERMANENT FOR OAHU COMMUNITY MENTAL HEALTH SERVICES(HTH420/HE). (/A; 17.50/A) ***** DETAIL OF GOVERNOR'S REQUEST: (2.5) OFFICE ASSISTANT SR08 (#116775, #121688, #121730) (3) CLINICAL PSYCHOLOGIST (#121349, #121350, #121354) (2) MENTAL HEALTH SUPERVISOR SR26 (#121369, #121511) (1) HUMAN SERVICES PROFESSIONAL V SR24 (#121508) (3) SUBSTANCE ABUSE SPECIALIST SR22 (#121691, #121692, #121693) (4) MENTAL HEALTH SPECIALIST SR24 (#121707, #121708, #121709, #121710) (2) REGISTERED NURSE III SR20 (#121739, #121885)					
81-001				12.00	(12.00)	A				12.00	(12.00)	A
SUPPLEMENTAL REQUEST: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COUNTY COMMUNITY HEALTH CENTER(HTH420/HL). (/A; 12.00/A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) CLINICAL PSYCHOLOGIST (#116792, #121342) (1) LICENSED PRACTICAL NURSE II (#116845) (1) SECRETARY II SR14 (#121348) (1) SECRETARY III SR16 (#121679) (1) OFFICE ASSISTANT SR08 (#121683) (2) SUBSTANCE ABUSE SPECIALIST IV SR22 (#121695, #121696) (2) MENTAL HEALTH SPECIALIST SR24 (#121703, #121704) (2) ADVANCED PRACTICE REGISTERED NURSE II SR28 (#121741, #121742)							SUPPLEMENTAL REQUEST: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COUNTY COMMUNITY HEALTH CENTER(HTH420/HL). (/A; 12.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) CLINICAL PSYCHOLOGIST (#116792, #121342) (1) LICENSED PRACTICAL NURSE II (#116845) (1) SECRETARY II SR14 (#121348) (1) SECRETARY III SR16 (#121679) (1) OFFICE ASSISTANT SR08 (#121683) (2) SUBSTANCE ABUSE SPECIALIST IV SR22 (#121695, #121696) (2) MENTAL HEALTH SPECIALIST SR24 (#121703, #121704) (2) ADVANCED PRACTICE REGISTERED NURSE II SR28 (#121741, #121742)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
82-001				8.00	(8.00)	A				8.00	(8.00)	A		
SUPPLEMENTAL REQUEST: CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR MAUI COMMUNITY MENTAL HEALTH CENTER(HTH420/HM). (/A; 8.00/A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST (#121338) (1) OFFICE ASSISTANT III SR08 (#47638) (1) REGISTERED PROFESSIONAL NURSE V SR24 (#121660) (1) ACCOUNT CLERK III SR11 (#121671) (1) SUBSTANCE ABUSE SPECIALIST IV SR22 (#121694) (1) MENTAL HEALTH SPECIALIST SR24 (#121706) (1) CLINICAL PSYCHOLOGIST (#121749) (1) LICENSED PRACTICAL NURSE II SR28 (#121751)							SUPPLEMENTAL REQUEST: CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR MAUI COMMUNITY MENTAL HEALTH CENTER(HTH420/HM). (/A; 8.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST (#121338) (1) OFFICE ASSISTANT III SR08 (#47638) (1) REGISTERED PROFESSIONAL NURSE V SR24 (#121660) (1) ACCOUNT CLERK III SR11 (#121671) (1) SUBSTANCE ABUSE SPECIALIST IV SR22 (#121694) (1) MENTAL HEALTH SPECIALIST SR24 (#121706) (1) CLINICAL PSYCHOLOGIST (#121749) (1) LICENSED PRACTICAL NURSE II SR28 (#121751)							
83-001				5.00	(5.00)	A				5.00	(5.00)	A		
SUPPLEMENTAL REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT FOR KAUAI COUNTY COMMUNITY MENTAL HEALTH CENTER(HTH420/HN). (/A; 5.00/A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#43141) (1) HUMAN SERVICES PROFESSIONAL V SR24 (#121487) (1) SUBSTANCE ABUSE SPECIALIST IV SR22 (#121697) (1) MENTAL HEALTH SPECIALIST SR24 (#121705) (1) CLINICAL PSYCHOLOGIST (#121747)							SUPPLEMENTAL REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT FOR KAUAI COUNTY COMMUNITY MENTAL HEALTH CENTER(HTH420/HN). (/A; 5.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#43141) (1) HUMAN SERVICES PROFESSIONAL V SR24 (#121487) (1) SUBSTANCE ABUSE SPECIALIST IV SR22 (#121697) (1) MENTAL HEALTH SPECIALIST SR24 (#121705) (1) CLINICAL PSYCHOLOGIST (#121747)							
A				42.50	(42.50)	0	CHANGES BY MOF			42.50	(42.50)	0	A	
N						(164,649)						(164,649)	N	
	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	152.50	193.00	61,703,356	195.00	150.50	61,703,356	BUD. TOTALS	152.50	193.00	61,703,356	195.00	150.50	61,703,356	A
B			11,610,000			11,610,000				11,610,000			11,610,000	B
N		5.00	1,632,230		5.00	1,467,581			5.00	1,632,230		5.00	1,467,581	N

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	152.50	198.00	74,945,586	195.00	155.50	74,780,937	152.50	198.00	74,945,586	195.00	155.50	74,780,937

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

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OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION

10-001 (3,703,203) A

(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)

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)

LEGISLATURE CONCURS.

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

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.

SEE HTH430 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
10-002			3,703,203			A					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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(1,603,696) PERSONAL SERVICES ADJUSTMENT (2,099,507) SEE HTH430 SEQ. NO. 10-001.							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) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(1,603,696) PERSONAL SERVICES ADJUSTMENT (2,099,507) SEE HTH430 SEQ. NO. 10-001.					
11-001			(229,330)			A					(229,330)	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INPATIENTAFFILIATED PROGRAMS (HTH430/HR). (/A; /-229,330A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-52,885) SERVICES ON A FEE BASIS(-176,445) SEE HTH430 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INPATIENTAFFILIATED PROGRAMS (HTH430/HR). (/A; /-229,330A) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-52,885) SERVICES ON A FEE BASIS(-176,445) SEE HTH430 SEQ. NO. 11-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
11-002						229,330 A						229,330 A			
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INPATIENTAFFILIATED PROGRAMS (HTH430/HR). (/A; /229,330A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(54,823) PERSONAL SERVICES ADJUSTMENT(174,507) SEE HTH430 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INPATIENTAFFILIATED PROGRAMS (HTH430/HR). (/A; /229,330A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(54,823) PERSONAL SERVICES ADJUSTMENT(174,507) SEE HTH430 SEQ. NO. 11-001.								
3000-001				(1.00)		(20,388) A						A			
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HAWAII STATE HOSPITAL INPATIENT(HTH430/HQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM PMA - MENTAL HEALTH(E) (#26138; -20,388)							*****								
A				(1.00)		(20,388)	CHANGES BY MOF					0 A			
	0.00	0.00	0	(1.00)	0.00	(20,388)	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	0
A	639.00	27.00	74,650,585	638.00	27.00	74,630,197	BUD. TOTALS			639.00	27.00	74,650,585	639.00	27.00	74,650,585 A
	639.00	27.00	74,650,585	638.00	27.00	74,630,197	TOTAL BUDGET			639.00	27.00	74,650,585	639.00	27.00	74,650,585

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	A
			750,000			750,000	B			750,000			750,000	B
			8,489,857			8,489,857	N			8,489,857			8,489,857	N
		6.50	11,801,996		6.50	5,168,496	P		6.50	11,801,996		6.50	5,168,496	P
	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	

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OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

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)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).
(/A; /-17,484A)

LEGISLATURE CONCURS.

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

SEE HTH440 SEQ. NO. 10-002.

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

SEE HTH440 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
10-002			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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PROGRAM SPECIALIST VI SR26 (#117897; 17,484) SEE HTH440 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). (/A; /17,484A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PROGRAM SPECIALIST VI SR26 (#117897; 17,484) SEE HTH440 SEQ. NO. 10-001.						
11-001			(5,376)			A						(5,376)	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD). (/A; /-5,376A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-5,376)							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD). (/A; /-5,376A) ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-5,376) SEE HTH440 SEQ. 11-002 AND 80-001.						
11-002						A						5,376	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD). (/A; /5,376A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD). (/A; /5,376A) ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(5,376) SEE HTH440 SEQ. 11-001 AND 80-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Amt	FY2019		FY2018			FY2019			
		Temp			Perm	Temp	Perm	Temp	Amt	Perm	Temp	Amt	
60-001				(121,582)								(121,582)	P
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII STATE TOBACCO ENFORCEMENT CONTRACT (HTH440/HD). (/P; /-121,582P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BY STATE(-121,582)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII STATE TOBACCO ENFORCEMENT CONTRACT (HTH440/HD). (/P; /-121,582P) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BY STATE(-121,582)						
80-001									1.00	(1.00)			A
SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD). (/A; 1.00/A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD). (/A; 1.00/A) ***** DETAILS OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#97606H) SEE HTH440 SEQ. 11-001, 11-002.						
100-001			2.00	760,000					2.00			760,000	P
SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII YOUTH TREATMENT IMPLEMENTATION PROJECT(HTH440/HT). (/P; /760,000P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST SR24 (#99801H; 47,000) (1) TEMP RESEARCH STATISTICIAN SR19 (#99802H; 45,000) FRINGE BENEFITS (38,428) OTHER MISCELLANEOUS CURRENT EXPENSES (629,572)							SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII YOUTH TREATMENT IMPLEMENTATION PROJECT(HTH440/HT). (/P; /760,000P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST SR24 (#99801H; 47,000) (1) TEMP RESEARCH STATISTICIAN SR19 (#99802H; 45,000) FRINGE BENEFITS (38,428) OTHER MISCELLANEOUS CURRENT EXPENSES (629,572)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						46,035 N						46,035 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HO). (/N; /46,035N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES- SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT(46,035)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HO). (/N; /46,035N) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES- SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT(46,035)					
102-001							B					250,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DRUG DEMAND REDUCTION ASSESSMENT (HTH440/HO). (/B; /250,000B) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR DRUG DEMAND REDUCTION ASSESSMENT (HTH440/HO). (/B; /250,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES SUBSTANCE ABUSE(250,000)					
103-001						800,000 A						800,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OUTREACH AND COUNSELING SERVICES FOR CHRONICALLY HOMELESS INDIVIDUALS AND FAMILIES WITH SEVERE SUBSTANCE ABUSE DISORDERS(HTH440/HO). (/A; /800,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(800,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OUTREACH AND COUNSELING SERVICES FOR CHRONICALLY HOMELESS INDIVIDUALS AND FAMILIES WITH SEVERE SUBSTANCE ABUSE DISORDERS(HTH440/HO). (/A; /800,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(800,000)					
A						794,624	CHANGES BY MOF			1.00	(1.00)	800,000 A
B												250,000 B
N						46,035						46,035 N
P					2.00	638,418					2.00	638,418 P

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Amt	Perm	Temp	Amt	
	0.00	0.00	0	0.00	2.00	1,479,077	TOTAL CHANGES	0.00	0.00	0	1.00	1.00	1,734,453	
A	28.00	1.00	20,660,248	28.00	1.00	20,149,764	BUD. TOTALS	28.00	1.00	20,660,248	29.00		20,155,140	A
B			750,000			750,000				750,000			1,000,000	B
N			8,489,857			8,535,892				8,489,857			8,535,892	N
P		6.50	11,801,996		8.50	5,806,914			6.50	11,801,996		8.50	5,806,914	P
	28.00	7.50	41,702,101	28.00	9.50	35,242,570	TOTAL BUDGET	28.00	7.50	41,702,101	29.00	8.50	35,497,946	

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			Perm	FY2018		FY2019		Amt		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Perm	Temp			
	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	A
	17.00	6.00	15,093,233	17.00	6.00	15,093,233	B	17.00	6.00	15,093,233	17.00	6.00	15,093,233	B
		5.00	1,580,536		5.00	1,270,111	N		5.00	1,580,536		5.00	1,270,111	N
		2.00	2,281,992		2.00	2,281,992	U		2.00	2,281,992		2.00	2,281,992	U
		14.50	2,034,901		8.50	2,223,325	P		14.50	2,034,901		8.50	2,223,325	P
	175.00	52.50	64,082,201	175.00	46.50	64,233,200		175.00	52.50	64,082,201	175.00	46.50	64,233,200	

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

 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

10-001 (5,000) A

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM OAHU SERVICES BRANCH (HTH460/HE) TO KEALAHOU SERVICES IN CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).
 (/A; /-5,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 TELEPHONE & TELEGRAPH (-5,000)

SEE HTH460 SEQ. 12-002.

(5,000) A

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM OAHU SERVICES BRANCH (HTH460/HE) TO KEALAHOU SERVICES IN CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).
 (/A; /-5,000A)

DETAIL OF GOVERNOR'S REQUEST:
 TELEPHONE & TELEGRAPH (-5,000)

SEE HTH460 SEQ. 10-002, 11-001, 11-002, 12-001 AND 12-002.

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
10-002						A					5,000 A	
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OAHU SERVICES BRANCH (HTH460/HE) TO KEALAHOU SERVICES IN CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; /5,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OAHU SERVICES BRANCH (HTH460/HE) TO KEALAHOU SERVICES IN CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; /5,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV (#51100; 5,000) SEE HTH460 SEQ. 10-001, 11-001, 11-002, 12-001 AND 12-002.					
11-001						(18,792) A					(18,792) A	
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION - KEALAHOU SERVICES (HTH460/HF). (/A; /-18,792A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH (-18,792) SEE HTH460 SEQ. 12-002.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION - KEALAHOU SERVICES (HTH460/HF). (/A; /-18,792A) ***** DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH (-18,792) SEE HTH460 SEQ. 10-001, 10-002, 11-002, 12-001 AND 12-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
11-002						A					18,792	A
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION - KEALAHOU SERVICES (HTH460/HF). (/A; /18,792A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION - KEALAHOU SERVICES (HTH460/HF). (/A; /18,792A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN SERVICE PROFESSIONAL/SOCIAL WORKER IV (#51100; 18,792) SEE HTH460 SEQ. 10-001, 10-002, 11-001, 12-001 AND 12-002.					
12-001						(28,000) A					(28,000)	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION KEALAHOU SERVICES(HTH460/HF). (/A; /-28,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (-28,000) SEE HTH460 SEQ. 12-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION KEALAHOU SERVICES(HTH460/HF). (/A; /-28,000A) ***** DETAILS OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (-28,000) SEE HTH460 SEQ. 10-001, 10-002, 11-001, 11-002 AND 12-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
12-002						51,792 A									28,000 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION KEALAHOU SERVICES(HTH460/HF). (/A; /28,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (-1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER III(#51100) (1) PERM HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV (#51100; 51,792) REDESCRIBED POSITION. SEE HTH460 SEQ. 10-001, 11-001, AND 12-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION KEALAHOU SERVICES(HTH460/HF). (/A; /28,000A) ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV (#51100; 28,000) SEE HTH460 SEQ. 10-001, 10-002, 11-001, 11-002 AND 12-001.								
60-001							60-001								
							(231,003) N						(231,003) N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH BLOCK GRANT (HTH460/HO). (/N; /-231,003N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEES SERVICES ON A FEE (-231,003)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH BLOCK GRANT (HTH460/HO). (/N; /-231,003N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEES SERVICES ON A FEE (-231,003)								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460
Structure #: 050304000000
Subject Committee: CPH

CHILD AND ADOLESCENT MENTAL HEALTH
COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
100-001						94,898 P						94,898 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD AND ADOLESCENT HEALTH(HTH460/HF). (/P; /94,898P) *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD AND ADOLESCENT HEALTH(HTH460/HF). (/P; /94,898P) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: WRAPAROUND GRANT FOR YOUTH IN OR ATRISK OF MAINLAND PLACEMENT (94,898)						
DETAIL OF GOVERNOR'S REQUEST: WRAPAROUND GRANT FOR YOUTH IN OR ATRISK OF MAINLAND PLACEMENT (94,898)						DETAIL OF GOVERNOR'S REQUEST: WRAPAROUND GRANT FOR YOUTH IN OR ATRISK OF MAINLAND PLACEMENT (94,898)						

A	0 CHANGES BY MOF										0	A		
N	(231,003)										(231,003)	N		
P	94,898										94,898	P		
	0.00	0.00	0	0.00	0.00	(136,105)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(136,105)	
A	158.00	25.00	43,091,539	158.00	25.00	43,364,539	BUD. TOTALS	158.00	25.00	43,091,539	158.00	25.00	43,364,539	A
B	17.00	6.00	15,093,233	17.00	6.00	15,093,233		17.00	6.00	15,093,233	17.00	6.00	15,093,233	B
N		5.00	1,580,536		5.00	1,039,108			5.00	1,580,536		5.00	1,039,108	N
U		2.00	2,281,992		2.00	2,281,992			2.00	2,281,992		2.00	2,281,992	U
P		14.50	2,034,901		8.50	2,318,223			14.50	2,034,901		8.50	2,318,223	P
	175.00	52.50	64,082,201	175.00	46.50	64,097,095	TOTAL BUDGET	175.00	52.50	64,082,201	175.00	46.50	64,097,095	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	A
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363	P
	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	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION

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		A				(1.00)	1.00		A
GOVERNOR'S MESSAGE (2/14/18): REDUCE (1) PERMANENT POSITION AND ADD(1) TEMPORARY POSITION TO CORRECT ERROR (HTH495/HB). (/A; -1.00/A)							GOVERNOR'S MESSAGE (2/14/18): REDUCE (1) PERMANENT POSITION AND ADD(1) TEMPORARY POSITION TO CORRECT ERROR (HTH495/HB). (/A; -1.00/A)						
***** LEGISLATURE CONCURS.							***** DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV (#9125IH)						
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV (#9125IH)													

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	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	212.75	6.00	78,976,419	212.75	6.00	83,368,937	A	212.75	6.00	78,976,419	212.75	6.00	83,368,937	A
	3.00		1,053,448	3.00		1,053,448	B	3.00		1,053,448	3.00		1,053,448	B
	215.75	6.00	80,029,867	215.75	6.00	84,422,385		215.75	6.00	80,029,867	215.75	6.00	84,422,385	

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

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)

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

LEGISLATURE CONCURS.

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

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

SEE HTH501 SEQ. NO. 10-002.

SEE HTH501 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
10-002						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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PUBLIC HEALTH PROGRAM MANAGER (#121026; 52,572) SEE HTH501 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (/A; /52,572A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PUBLIC HEALTH PROGRAM MANAGER (#121026; 52,572) SEE HTH501 SEQ. NO. 10-001.					
11-001						(126,406) A					(126,406) A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES DIVISION(HTH501/KB). (/A; /-126,406A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-33,155) COLLECTIVE BARGAINING (-59,343) LABOR SAVINGS ADJUSTMENT(-33,908) SEE HTH501 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES DIVISION(HTH501/KB). (/A; /-126,406A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-33,155) COLLECTIVE BARGAINING (-59,343) LABOR SAVINGS ADJUSTMENT(-33,908) SEE HTH501 SEQ. NO. 11-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
11-002			126,406			A					126,406	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES DIVISION (HTH501/KB). (/A; /126,406A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PHYSICIAN II (#96405H; 104,418) PERSONAL SERVICES FOR (1) PERM PLANNER V SR24 (#120647; 2,376) PERSONAL SERVICES FOR (1) PERM COMPLIANCE OFFICER SR28 (#97638H; 19,612) SEE HTH501 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES DIVISION (HTH501/KB). (/A; /126,406A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PHYSICIAN II (#96405H; 104,418) PERSONAL SERVICES FOR (1) PERM PLANNER V SR24 (#120647; 2,376) PERSONAL SERVICES FOR (1) PERM COMPLIANCE OFFICER SR28 (#97638H; 19,612) SEE HTH501 SEQ. NO. 11-001.					
12-001			(66,473)			A					(66,473)	A
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH (HTH501/ED) TO OUTCOMES & COMPLIANCE BRANCH (HTH501/JA). (/A; /-66,473A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-66,473) SEE HTH501 SEQ. NO. 12-002.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH (HTH501/ED) TO OUTCOMES & COMPLIANCE BRANCH (HTH501/JA). (/A; /-66,473A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-66,473) SEE HTH501 SEQ. NO. 12-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
12-002						66,473 A					66,473 A	
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH (HTH501/ED) TO OUTCOMES & COMPLIANCE BRANCH (HTH501/JA). (/A; /66,473A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III SR20 (#121020; 10,872) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#121022; 1,080) PERSONAL SERVICES ADJUSTMENT(54,521) SEE HTH501 SEQ. NO. 12-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH (HTH501/ED) TO OUTCOMES & COMPLIANCE BRANCH (HTH501/JA). (/A; /66,473A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III SR20 (#121020; 10,872) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#121022; 1,080) PERSONAL SERVICES ADJUSTMENT(54,521) SEE HTH501 SEQ. NO. 12-001.					
13-001						A					(27,672) A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION FOR HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH(HTH501/ED). (/A; /-27,672A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION FOR HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH(HTH501/ED). (/A; /-27,672A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-27,672) SEE HTH501 SEQ. NO. 13-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
13-002						A					1.00	27,672	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION FOR HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH(HTH501/ED). (/A; 1.00/27,672A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION FOR HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH(HTH501/ED). (/A; 1.00/27,672A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#99803H; 27,672) SEE HTH501 SEQ. NO. 13-001.						
14-001						(28,308) A						(28,308)	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES ADMINISTRATION(HTH501/KB). (/A; -28,308A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-28,308) SEE HTH501 SEQ. 14-002 AND 80-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES ADMINISTRATION(HTH501/KB). (/A; -28,308A) ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-28,308) SEE HTH501 SEQ. 14-002 AND 80-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
14-002						28,308 A						28,308 A		
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). (/A; /28,308A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#92465; 28,308) SEE HTH501 SEQ. 14-001 AND 80-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). (/A; /28,308A) ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#92465; 28,308) SEE HTH501 SEQ. 14-001 AND 80-001.							
80-001				1.00	(1.00)	A				1.00	(1.00)	A		
SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT(HTH501/KB). (/A; 1.00/A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SR24 (#92465H) SEE HTH501 SEQ. 14-001 AND 14-002.							SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT(HTH501/KB). (/A; 1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SR24 (#92465H) SEE HTH501 SEQ. 14-001 AND 14-002.							
A				1.00	(1.00)	0	CHANGES BY MOF			2.00	(1.00)	0	A	
	0.00	0.00	0	1.00	(1.00)	0	TOTAL CHANGES	0.00	0.00	0	2.00	(1.00)	0	
A	212.75	6.00	78,976,419	213.75	5.00	83,368,937	BUD. TOTALS	212.75	6.00	78,976,419	214.75	5.00	83,368,937	A
B	3.00		1,053,448	3.00		1,053,448		3.00		1,053,448	3.00		1,053,448	B
	215.75	6.00	80,029,867	216.75	5.00	84,422,385	TOTAL BUDGET	215.75	6.00	80,029,867	217.75	5.00	84,422,385	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	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	

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OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

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.

100-001

1.00 51,562 B

1.00 51,562 B

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR DISABILITY AND COMMUNICATION ACCESS BOARD(HTH520/AI).
(/B; 1.00/51,562B)

LEGISLATURE CONCURS.

FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM FACILITY ACCESS SPECIALIST II(#99804H; 32,226)
FRINGE BENEFITS (19,336)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR DISABILITY AND COMMUNICATION ACCESS BOARD(HTH520/AI).
(/B; 1.00/51,562B)

FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM FACILITY ACCESS SPECIALIST II(#99804H; 32,226)
FRINGE BENEFITS (19,336)

6-MONTH DELAY IN HIRE

CHANGES BY MOF

B			1.00		51,562				1.00		51,562	B		
	0.00	0.00	0	1.00	0.00	51,562	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	51,562	
A	11.00		1,020,915	11.00		1,020,915	BUD. TOTALS	11.00		1,020,915	11.00		1,020,915	A
B	7.00		915,094	8.00		966,656		7.00		915,094	8.00		966,656	B
U	2.00		286,003	2.00		286,003		2.00		286,003	2.00		286,003	U
	20.00		2,222,012	21.00		2,273,574	TOTAL BUDGET	20.00		2,222,012	21.00		2,273,574	

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
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	B	14.00	3.00	18,391,507	14.00	3.00	18,391,507	B
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	N
		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	P
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 CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES

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

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)

LEGISLATURE CONCURS.

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

SEE HTH560 SEQ. NO. 10-002.

(7,524) B

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

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

SEE HTH560 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
10-002						7,524 B					7,524 B	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR EARLY INTERVENTION(HTH560/CG). (/B; /7,524B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(7,524) SEE HTH560 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR EARLY INTERVENTION(HTH560/CG). (/B; /7,524B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(7,524) SEE HTH560 SEQ. NO. 10-001.					
11-001						(23,462) P					(23,462) P	
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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS (-23,462) SEE HTH560 SEQ. NO. 11-002.							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) ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS (-23,462) SEE HTH560 SEQ. NO. 11-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
11-002				0.50		23,462 P			0.50		23,462 P	
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) *****							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) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP OFFICE ASSISTANT III SR08 (#116632; 14,664) FRINGE BENEFITS (8,798) SEE HTH560 SEQ. NO. 11-001.							DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP OFFICE ASSISTANT III SR08 (#116632; 14,664) FRINGE BENEFITS (8,798) SEE HTH560 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt

60-001 (44.50) (2,733,955) N

(44.50) (2,733,955) N

SUPPLEMENTAL REQUEST:
 REDUCE (44.5) 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
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
(0.5) PERM INVESTIGATOR III(#90102H; -21,066) (2) PERM OFFICE ASSISTANT II SR06 (#41368, #42795; -25,032 EACH) (1) PERM OFFICE ASSISTANT II SR06 (#36546; -26,040) (3) PERM OFFICE ASSISTANT II SR06 (#38657, #41920, #43171; -27,132 EACH) (2) PERM OFFICE ASSISTANT III SR08 (#30185, #35906; -27,132 EACH) (1) PERM OFFICE ASSISTANT II SR06 (#44700; -28,212) (1) PERM OFFICE ASSISTANT III SR08 (#28675; -29,328) (1) PERM SECRETARY II(#90101H; -30,036) (1) PERM OFFICE ASSISTANT II SR06 (#30352; -30,468) (1) PERM OFFICE ASSISTANT III SR08 (#38653; -30,468) (3) PERM OFFICE ASSISTANT II SR06 (#24753, #39924, #44703; -31,740 EACH) (1) PERM OFFICE ASSISTANT II SR06 (#30350; -32,976) (1) PERM OFFICE ASSISTANT II SR06 (#42615; -34,260) (1) PERM OFFICE ASSISTANT III SR08 (#31904; -34,260) (1) PERM WOMEN INFANT CHILDREN NUTRITION AID(#38454; -38,076) (8) PERM WOMEN INFANT CHILDREN NUTRITION AID(#24028, #24754, #28046, #28676, #36364, #36913, #36914, #50525; -39,324 EACH) (1) PERM WOMEN INFANT CHILDREN NUTRITION AID(#41673; -40,572) (1) PERM WOMEN INFANT CHILDREN NUTRITION AID(#43273; -40,776) (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#112682; -41,724) (1) PERM ACCOUNTANT III SR08 (#94016H; -42,132) (1) PERM PLANNER III (#90103H; -42,132) (2) PERM PUBLIC HEALTH NUTRITIONIST II SR18 (#36548, #39154; -43,428 EACH) (2) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#37600, #39655; -46,932 EACH) (1) PERM HUMAN RESOURCES SPECIALIST III SR20 (#50503; -48,828) (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#35985; -48,828) (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#44847; -50,772) (1) PERM PUBLIC HEALTH NUTRITIONIST II SR18 (#22048; -52,824) (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#36910; -54,960) (2) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#28786, #43073; -66,864 EACH) FRINGE BENEFITS (-1,025,233)							(0.5) PERM INVESTIGATOR III(#90102H; -21,066) (2) PERM OFFICE ASSISTANT II SR06 (#41368, #42795; -25,032 EACH) (1) PERM OFFICE ASSISTANT II SR06 (#36546; -26,040) (3) PERM OFFICE ASSISTANT II SR06 (#38657, #41920, #43171; -27,132 EACH) (2) PERM OFFICE ASSISTANT III SR08 (#30185, #35906; -27,132 EACH) (1) PERM OFFICE ASSISTANT II SR06 (#44700; -28,212) (1) PERM OFFICE ASSISTANT III SR08 (#28675; -29,328) (1) PERM SECRETARY II(#90101H; -30,036) (1) PERM OFFICE ASSISTANT II SR06 (#30352; -30,468) (1) PERM OFFICE ASSISTANT III SR08 (#38653; -30,468) (3) PERM OFFICE ASSISTANT II SR06 (#24753, #39924, #44703; -31,740 EACH) (1) PERM OFFICE ASSISTANT II SR06 (#30350; -32,976) (1) PERM OFFICE ASSISTANT II SR06 (#42615; -34,260) (1) PERM OFFICE ASSISTANT III SR08 (#31904; -34,260) (1) PERM WOMEN INFANT CHILDREN NUTRITION AID(#38454; -38,076) (8) PERM WOMEN INFANT CHILDREN NUTRITION AID(#24028, #24754, #28046, #28676, #36364, #36913, #36914, #50525; -39,324 EACH) (1) PERM WOMEN INFANT CHILDREN NUTRITION AID(#41673; -40,572) (1) PERM WOMEN INFANT CHILDREN NUTRITION AID(#43273; -40,776) (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#112682; -41,724) (1) PERM ACCOUNTANT III SR08 (#94016H; -42,132) (1) PERM PLANNER III (#90103H; -42,132) (2) PERM PUBLIC HEALTH NUTRITIONIST II SR18 (#36548, #39154; -43,428 EACH) (2) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#37600, #39655; -46,932 EACH) (1) PERM HUMAN RESOURCES SPECIALIST III SR20 (#50503; -48,828) (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#35985; -48,828) (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#44847; -50,772) (1) PERM PUBLIC HEALTH NUTRITIONIST II SR18 (#22048; -52,824) (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#36910; -54,960) (2) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#28786, #43073; -66,864 EACH) FRINGE BENEFITS (-1,025,233)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
61-001				(1.00)		(21,706) N			(1.00)		(21,706) N	
SUPPLEMENTAL REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/N; -1.00/-21,706N) *****							SUPPLEMENTAL REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/N; -1.00/-21,706N) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#41048; -13,566) FRINGE BENEFITS (-8,140)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#41048; -13,566) FRINGE BENEFITS (-8,140)					
62-001				(1.00)	(1.00)	(128,179) N			(1.00)	(1.00)	(128,179) N	
SUPPLEMENTAL REQUEST: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR EARLY INTERVENTION (HTH560/CG). (/N; -1.00/-128,179N) *****							SUPPLEMENTAL REQUEST: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR EARLY INTERVENTION (HTH560/CG). (/N; -1.00/-128,179N) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPECIAL EDUCATION TEACHER IV SR22 (#50739; -50,772) (1) TEMP STATISTICS CLERK I SR10 (#120970; -29,340) FRINGE BENEFITS (-48,067)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPECIAL EDUCATION TEACHER IV SR22 (#50739; -50,772) (1) TEMP STATISTICS CLERK I SR10 (#120970; -29,340) FRINGE BENEFITS (-48,067)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
63-001					(1.00)	(46,138) P					(1.00)	(46,138) P
SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HOME VISITATION (HTH560/CT). (/P; /-46,138P) *****							SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HOME VISITATION (HTH560/CT). (/P; /-46,138P) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNT CLERK III SR11(#23936; -28,836) FRINGE BENEFITS (-17,302)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNT CLERK III SR11(#23936; -28,836) FRINGE BENEFITS (-17,302)					
64-001					(0.50)	(91,469) N					(0.50)	(91,469) N
SUPPLEMENTAL REQUEST: REDUCE (0.5) PERMANENT POSITION AND FUNDS FOR WOMEN'S HEALTH (HTH560/CW). (/N; -0.50/-91,469N) *****							SUPPLEMENTAL REQUEST: REDUCE (0.5) PERMANENT POSITION AND FUNDS FOR WOMEN'S HEALTH (HTH560/CW). (/N; -0.50/-91,469N) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM RESEARCH STATISTICIAN III SR20 (#116449; -57,168) FRINGE BENEFITS (-34,301)							DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM RESEARCH STATISTICIAN III SR20 (#116449; -57,168) FRINGE BENEFITS (-34,301)					

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
65-001				(2.00)		(138,317) N			(2.00)		(138,317) N	
				(1.00)	(1.00)	(119,059) P			(1.00)	(1.00)	(119,059) P	
SUPPLEMENTAL REQUEST: REDUCE (3) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION(HTH560/KC). (/N; -2.00/-138,317N) (/P; -1.00/-119,059P) *****							SUPPLEMENTAL REQUEST: REDUCE (3) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION(HTH560/KC). (/N; -2.00/-138,317N) (/P; -1.00/-119,059P) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV SR22 (#50531; -45,576P) (1) PERM CHILDREN & YOUTH SPECIALIST IV SR22 (#112823; -50,772N) (1) PERM INFORMATION TECHNOLOGY SUPPORT SR11(#111374; -35,676N) (1) TEMP OFFICE ASSISTANT III SR08 (#117316; -28,836P) FRINGE BENEFITS (-44,647P) FRINGE BENEFITS (-51,869N)					
66-001						(7,238,344) N					(7,238,344) N	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS, AND CHILDREN (HTH560/GI). (/N; /-7,238,344N) *****							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS, AND CHILDREN (HTH560/GI). (/N; /-7,238,344N) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-862,354) OTHER NON-STATE FEE FOR SERVICE(-2,500,000) MISCELLANEOUS CURRENT EXPENSES (-3,875,990)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
67-001					(4,500,000)	P					(4,500,000)	P
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING GRANT FOR HOME VISITATION(HTH560/CT). (/P; /-4,500,000P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-4,500,000)						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING GRANT FOR HOME VISITATION(HTH560/CT). (/P; /-4,500,000P) ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-4,500,000)						
68-001					(3,055,948)	P					(3,055,948)	P
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR REGIONAL GENETICS NETWORK FOR CHILDREN WITH SPECIAL NEEDS (HTH560/CC). (/P; /-3,055,948P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-304,778) MISCELLANEOUS EXPENSES - HERITABLE DISORDERS (-2,751,170)						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR REGIONAL GENETICS NETWORK FOR CHILDREN WITH SPECIAL NEEDS (HTH560/CC). (/P; /-3,055,948P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-304,778) MISCELLANEOUS EXPENSES - HERITABLE DISORDERS (-2,751,170)						
69-001			(1.00)		(81,235)	B			(1.00)		(81,235)	B
SUPPLEMENTAL REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION(HTH560/KC). (/B; -1.00/-81,235B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNICIAN SR22 (#117400, -50,772) FRINGE BENEFITS (-30,463)						SUPPLEMENTAL REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION(HTH560/KC). (/B; -1.00/-81,235B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNICIAN SR22 (#117400, -50,772) FRINGE BENEFITS (-30,463)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
69-101					(1,824)	A						(1,824)	A
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR POSITION VARIANCE FOR FAMILY HEALTH SERVICES (HTH560/CG). (/A; /-1,824A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPEECH LANGUAGE PATHOLOGIST SR22 (#10400; -50,772) (1) PERM SPECIAL EDUCATION TEACHER III SR20 (#10400; 48,948) REDESCRIBED POSITION.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR POSITION VARIANCE FOR FAMILY HEALTH SERVICES (HTH560/CG). (/A; /-1,824A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPEECH LANGUAGE PATHOLOGIST SR22 (#10400; -50,772) (1) PERM SPECIAL EDUCATION TEACHER III SR20 (#10400; 48,948) REDESCRIBED POSITION.							
70-001				0.80	1,280,000	N				0.80	1,280,000	N	
				(0.80)	(1,189,153)	P				(0.80)	(1,189,153)	P	
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.8) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR SEXUAL VIOLENCE PREVENTION AND EDUCATION GRANT FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/N; /1,280,000N) (/P; /-1,189,153P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH EDUCATOR IV (#50565; -49,332P) (1) TEMP PROGRAM SPECIALIST IV (#120924; 0.2P/0.8N; 25,000P/47,693N) PERSONAL SERVICES ADJUSTMENT SEXUAL VIOLENCE PREVENTION GRANT (-464,696P/464,696N) FRINGE BENEFITS (-11,776P/28,616N) MISCELLANEOUS CURRENT EXPENSES SEXUAL VIOLENCE PREVENTION GRANT (-613,905P/664,55IN) MISCELLANEOUS CURRENT EXPENSES (-74,444P/74,444N)						SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.8) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR SEXUAL VIOLENCE PREVENTION AND EDUCATION GRANT FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/N; /1,280,000N) (/P; /-1,189,153P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH EDUCATOR IV (#50565; -49,332P) (1) TEMP PROGRAM SPECIALIST IV (#120924; 0.2P/0.8N; 25,000P/47,693N) PERSONAL SERVICES ADJUSTMENT SEXUAL VIOLENCE PREVENTION GRANT (-464,696P/464,696N) FRINGE BENEFITS (-11,776P/28,616N) MISCELLANEOUS CURRENT EXPENSES SEXUAL VIOLENCE PREVENTION GRANT (-613,905P/664,55IN) MISCELLANEOUS CURRENT EXPENSES (-74,444P/74,444N)							

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001					2.50	400,000 P					2.50	400,000 P
SUPPLEMENTAL REQUEST: ADD (2.5) TEMPORARY POSITIONS AND FUNDS FOR CHILDHOOD LEAD POISONING PREVENTION GRANT (HTH560/CC). (/P; /400,000P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V SR24 (#99552H; 59,616) (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#99553H; 52,956) (0.5) TEMP REGISTERED NURSE IV SR22 (#99554H; 49,038) FRINGE BENEFITS (96,966) MISCELLANEOUS EXPENSES - LEAD POISONING GRANT (141,424)							SUPPLEMENTAL REQUEST: ADD (2.5) TEMPORARY POSITIONS AND FUNDS FOR CHILDHOOD LEAD POISONING PREVENTION GRANT (HTH560/CC). (/P; /400,000P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V SR24 (#99552H; 59,616) (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#99553H; 52,956) (5) TEMP REGISTERED NURSE IV SR22 (#99554H; 49,038) FRINGE BENEFITS (96,966) MISCELLANEOUS EXPENSES - LEAD POISONING GRANT (141,424)					
101-001						2,716,066 A						2,000,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EARLY INTERVENTION SERVICES(HTH560/CG). (/A; /2,000,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS(2,716,066)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR EARLY INTERVENTION SERVICES(HTH560/CG). (/A; /2,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS(2,000,000)					
102-001											1.00	130,742 A
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/A; /130,742A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/A; /130,742A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP REGISTERED NURSE IV SR22 (#99555H; 50,742) MISCELLANEOUS CURRENT EXPENSES - LEAD ENVIRONMENTAL ASSESSMENTS (80,000) 6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018			FY2019			Perm	FY2018		FY2019		Amt				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Perm	Temp					
4000-001						250,000						A				
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO EASTER SEALS HAWAII ***** \$250,000 NON-RECURRING.							*****									
A						2,964,242	CHANGES BY MOF			1.00		2,128,918	A			
B				(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)	0.20	(8,510,298)				(1.00)	0.20	(8,510,298)	P			
	0.00	0.00	0	(51.00)	0.00	(14,699,261)	TOTAL CHANGES			0.00	0.00	0	(15,534,585)			
A	107.00	2.50	28,350,378	107.00	2.50	31,362,698	BUD. TOTALS			107.00	2.50	28,350,378	107.00	3.50	30,527,374	A
B	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	19.20	14,856,705				9.00	19.00	19,626,935	8.00	19.20	14,856,705	P
	298.50	39.00	118,951,433	247.50	39.00	103,725,718	TOTAL BUDGET			298.50	39.00	118,951,433	247.50	40.00	102,890,394	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	A
			48,656,356			48,656,356	B			48,656,356			48,656,356	B
			610,000			610,000	U			610,000			610,000	U
	10.50	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	P
	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	

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

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

10-001 (34,238) A

(34,238) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT TO FUND(1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION (HTH590/GR).
(/A; /-34,238A)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT TO FUND(1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION (HTH590/GR).
(/A; /-34,238A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (-34,538)
OFFICE SUPPLIES (100)
CAR MILEAGE (200)

DETAILS OF GOVERNOR'S REQUEST:
SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (-34,538)
OFFICE SUPPLIES (100)
CAR MILEAGE (200)

SEE HTH590 SEQ. 10-002.

SEE HTH590 SEQ. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
10-002				1.00		34,238 A				1.00		34,238 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT TO FUND(1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION (HTH590/GR). (/A; 1.00/34,238A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#99701H; 32,238) COMPUTER EQUIPMENT (2,000) SEE HTH590 SEQ. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT TO FUND(1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION (HTH590/GR). (/A; 1.00/34,238A) ***** DETAILS OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#99701H; 32,238) COMPUTER EQUIPMENT (2,000) SEE HTH590 SEQ. 10-001.					
60-001						(5,060,000) P						(5,060,000) P
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/P; /-5,060,000P) ***** LEGISLATURE 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) ***** 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)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
61-001					(140,000) P						(140,000) P	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PRIMARY PREVENTION (HTH590/GR). (/P; /-140,000P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS MISCELLANEOUS EXPENSES- QUITLINE (-140,000)						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PRIMARY PREVENTION (HTH590/GR). (/P; /-140,000P) ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS MISCELLANEOUS EXPENSES- QUITLINE (-140,000)						
100-001					390,000 U						390,000 U	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHRONIC DISEASE PREVENTION (HTH590/KK). (/U; /390,000U) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FOOD SUPPLEMENT NUTRITION EDUCATION REIMBURSEMENT (390,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHRONIC DISEASE PREVENTION (HTH590/KK). (/U; /390,000U) ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FOOD SUPPLEMENT NUTRITION EDUCATION REIMBURSEMENT (390,000)						
2000-001					500,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (500,000)						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
4000-001						300,000 A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO THE SJORGREN'S AND LUPUS FOUNDATION OF HAWAII ***** \$300,000 NON-RECURRING.							*****								

A				1.00		800,000	CHANGES BY MOF				1.00			0	A
U						390,000								390,000	U
P						(5,200,000)								(5,200,000)	P
	0.00	0.00	0	1.00	0.00	(4,010,000)	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	(4,810,000)		
A	38.50	6.00	6,628,774	39.50	6.00	7,344,766	BUD. TOTALS	38.50	6.00	6,628,774	39.50	6.00	6,544,766	A	
B			48,656,356			48,656,356				48,656,356			48,656,356	B	
U			610,000			1,000,000				610,000			1,000,000	U	
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	P	
	49.00	30.50	68,941,153	50.00	30.50	64,847,145	TOTAL BUDGET	49.00	30.50	68,941,153	50.00	30.50	64,047,145		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		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	

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 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH

 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	
A	2.00		203,309	2.00		203,309	BUD. TOTALS	2.00		203,309	2.00		203,309	A
	2.00		203,309	2.00		203,309	TOTAL BUDGET	2.00		203,309	2.00		203,309	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	129.00		8,630,451	129.00		8,630,451	A	129.00		8,630,451	129.00		8,630,451	A
	23.00		2,753,804	23.00		2,753,804	B	23.00		2,753,804	23.00		2,753,804	B
	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	U
	2.00		221,176	2.00		221,176	P	2.00		221,176	2.00		221,176	P
	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	

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

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.

10-001 (42,180) A

(42,180) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR VECTOR CONTROL BRANCH (HTH610/FN).
(/A; /-42,180A)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR VECTOR CONTROL BRANCH (HTH610/FN).
(/A; /-42,180A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-42,180)

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-42,180)

SEE HTH610 SEQ. NO. 10-002.

SEE HTH610 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
10-002			42,180			A					42,180	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR VECTOR CONTROL BRANCH (HTH610/FN). (/A; /42,180A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(42,180) SEE HTH610 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR VECTOR CONTROL BRANCH (HTH610/FN). (/A; /42,180A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(42,180) SEE HTH610 SEQ. NO. 10-001.					
11-001			(55,909)			A					(55,909)	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR FOOD AND DRUG BRANCH (HTH610/FP). (/A; /-55,909A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-55,909) SEE HTH610 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR FOOD AND DRUG BRANCH (HTH610/FP). (/A; /-55,909A) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-55,909) SEE HTH610 SEQ. NO. 11-002.					
11-002			55,909			A					55,909	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR FOOD AND DRUG BRANCH (HTH610/FP). (/A; /55,909A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(55,909) SEE HTH610 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR FOOD AND DRUG BRANCH (HTH610/FP). (/A; /55,909A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(55,909) SEE HTH610 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
12-001						(270,000) A (34,178) B						(270,000) A (34,178) B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SANITATION BRANCH(HTH610/FQ). (/A; /-270,000A) (/B; /-34,178B) *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SANITATION BRANCH(HTH610/FQ). (/A; /-270,000A) (/B; /-34,178B) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-270,000A) FRINGE BENEFITS (-34,178B) SEE HTH610 SEQ. NO. 12-002.							DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-270,000A) FRINGE BENEFITS (-34,178B) SEE HTH610 SEQ. NO. 12-002.					
12-002						270,000 A 34,178 B						270,000 A 34,178 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SANITATION BRANCH(HTH610/FQ). (/A; /270,000A) (/B; /34,178B) *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SANITATION BRANCH(HTH610/FQ). (/A; /270,000A) (/B; /34,178B) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(270,000A/34,178B) SEE HTH610 SEQ. NO. 12-001.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(270,000A/34,178B) SEE HTH610 SEQ. NO. 12-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
13-001						(118,980) A (23,664) B					(118,980) A (23,664) B	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR RADIOLOGICAL HEALTH BRANCH(HTH610/FR). (/A; /-118,980A) (/B; /-23,664B) *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR RADIOLOGICAL HEALTH BRANCH(HTH610/FR). (/A; /-118,980A) (/B; /-23,664B) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,980A/-23,664B) SEE HTH610 SEQ. NO. 13-002.							COLLECTIVE BARGAINING (-118,980A/-23,664B) SEE HTH610 SEQ. NO. 13-002.					
13-002						118,980 A 23,664 B					118,980 A 23,664 B	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR RADIOLOGICAL HEALTH BRANCH(HTH610/FR). (/A; /118,980A) (/B; /23,664B) *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR RADIOLOGICAL HEALTH BRANCH(HTH610/FR). (/A; /118,980A) (/B; /23,664B) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(118,980A/23,664B) SEE HTH610 SEQ. NO. 13-001.							PERSONAL SERVICES ADJUSTMENT(118,980A/23,664B) SEE HTH610 SEQ. NO. 13-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
70-001						A						2.00		80,040	A
						U						(2.00)		(80,040)	U
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR VECTOR CONTROL (HTH610/FN). (/A; 2.00/80,040A) (/U; -2.00/-80,040U) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR VECTOR CONTROL (HTH610/FN). (/A; 2.00/80,040A) (/U; -2.00/-80,040U) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM VECTOR CONTROL WORKER II (#121840, #121842; -40,020U/40,020A EACH)								

100-001						142,974	P							142,974	P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INDOOR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR). (/P; /142,974P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (112,974) FRINGE BENEFITS (30,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INDOOR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR). (/P; /142,974P) ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (112,974) FRINGE BENEFITS (30,000)								

A						0	CHANGES BY MOF					2.00		80,040	A
B						0								0	B
U												(2.00)		(80,040)	U
P						142,974								142,974	P
	0.00	0.00	0	0.00	0.00	142,974	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	142,974		
A	129.00		8,630,451	129.00		8,630,451	BUD. TOTALS	129.00		8,630,451	131.00		8,710,491	A	
B	23.00		2,753,804	23.00		2,753,804		23.00		2,753,804	23.00		2,753,804	B	
N	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000	N	
U	3.00		231,850	3.00		231,850		3.00		231,850	1.00		151,810	U	
P	2.00		221,176	2.00		364,150		2.00		221,176	2.00		364,150	P	
	159.00		11,995,281	159.00		12,138,255	TOTAL BUDGET	159.00		11,995,281	159.00		12,138,255		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	72.00	1.00	7,703,038	72.00	1.00	7,703,038	72.00	1.00	7,703,038	72.00	1.00	7,703,038	A
		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	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.

10-001 (1,446) A

(1,446) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION(HTH710/MM).
(/A; /-1,446A)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION(HTH710/MM).
(/A; /-1,446A)

LEGISLATURE CONCURS.

DETAILS OF GOVERNOR'S REQUEST:
SCIENTIFIC SUPPLIES (-1,446)

DETAIL OF GOVERNOR'S REQUEST:
SCIENTIFIC SUPPLIES (-1,446)

SEE HTH710 SEQ. 10-002.

SEE HTH710 SEQ. 10-002.

10-002 1,446 A

1,446 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION(HTH710/MM).
(/A; /1,446A)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION(HTH710/MM).
(/A; /1,446A)

LEGISLATURE CONCURS.

DETAILS OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT(1,446)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT(1,446)

SEE HTH710 SEQ. 10-001.

SEE HTH710 SEQ. 10-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710
Structure #: 050402000000
Subject Committee: CPH

STATE LABORATORY SERVICES
COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL CHANGES	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	0.00	0.00	0	0.00	0.00	0		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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	A
		5.00	1,311,000		5.00	1,311,000	B		5.00	1,311,000		5.00	1,311,000	B
	16.60		2,553,901	16.60		2,553,901	P	16.60		2,553,901	16.60		2,553,901	P
	41.00	6.00	6,349,082	41.00	6.00	6,475,620		41.00	6.00	6,349,082	41.00	6.00	6,475,620	

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OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES

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)

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

LEGISLATURE CONCURS.

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

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

SEE HTH720 SEQ. NO. 10-002.

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)

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

LEGISLATURE CONCURS.

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

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

SEE HTH720 SEQ. NO. 10-001.

SEE HTH720 SEQ. NO. 10-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
11-001						(27,132) A					(27,132) A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES TO FUND(1) TEMPORARY POSITION FOR OFFICE OF HEALTH CARE ASSURANCE(HTH720/MP). (/A; /-27,132A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-27,132) SEE HTH720 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES TO FUND(1) TEMPORARY POSITION FOR OFFICE OF HEALTH CARE ASSURANCE(HTH720/MP). (/A; /-27,132A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-27,132) SEE HTH720 SEQ. NO. 11-002.					
11-002				1.00		27,132 A			1.00		27,132 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES TO FUND(1) TEMPORARY POSITION FOR OFFICE OF HEALTH CARE ASSURANCE(HTH720/MP). (/A; /27,132A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#99602H; 27,132) SEE HTH720 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES TO FUND(1) TEMPORARY POSITION FOR OFFICE OF HEALTH CARE ASSURANCE(HTH720/MP). (/A; /27,132A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#99602H; 27,132) SEE HTH720 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
70-001				0.60		A				0.60		A
				(0.60)		(51,451) P				(0.60)		(34,301) P
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FUNDING FOR (0.6) PERMANENT POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS AND GENERAL FUNDS TO GENERAL FUNDS FOR OFFICE OF HEALTH CARE ASSURANCE(HTH720/MP). (/A; 0.60/A) (/P; -0.60/-34,301P)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FUNDING FOR (.6) PERMANENT POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS AND GENERAL FUNDS TO GENERAL FUNDS FOR OFFICE OF HEALTH CARE ASSURANCE(HTH720/MP). (/A; 0.60/A) (/P; -0.60/-34,301P)					
***** LEGISLATURE DOES NOT CONCUR.							***** DETAIL OF GOVERNOR'S REQUEST: (.10) MEDICAL TECHNOLOGIST V SR24 (#42666; -5,717P/5,717A) (.50) INFORMATION TECHNOLOGY(#119200; -28,584P/28,584A) COLLECTIVE BARGAINING (-34,301A)					
***** DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (0.10) PERM MEDICAL TECHNOLOGIST V SR24 (#42666; -5,717P/5,717A) (0.50) PERM INFORMATION TECHNOLOGY(#119200; -28,584P/28,584A) COLLECTIVE BARGAINING (-34,301P) FRINGE BENEFITS (-17,150P)												

		0.60		1.00		0		CHANGES BY MOF		0.60		1.00		0	
		(0.60)				(51,451)				(0.60)				(34,301)	
A		0.00	0.00	0	0.00	1.00	(51,451)	TOTAL CHANGES	0.00	0.00	0	0.00	1.00	(34,301)	
P								BUD. TOTALS	24.40	1.00	2,484,181	25.00	2.00	2,610,719	A
A															
B															
P															
								TOTAL BUDGET	41.00	6.00	6,349,082	41.00	7.00	6,441,319	

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
	12.00	1.40	67,202,347	12.00	1.40	66,216,534	A	12.00	1.40	67,202,347	12.00	1.40	66,216,534	A
		6.00	22,230,234		6.00	22,230,234	B		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		12.00	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)

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
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)

DETAIL OF GOVERNOR'S REQUEST:
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.

SEE HTH730 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
10-002			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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(252,095) SEE HTH730 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR EMERGENCY MEDICAL SERVICES(HTH730/MQ). (/A; /252,095A) ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(252,095) SEE HTH730 SEQ. NO. 10-001.					
11-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL(HTH730/MT). (/B; /-6,381B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP STATE TRAUMA PROGRAM COORDINATOR(#119163; -6,381) SEE HTH730 SEQ. NO. 11-002.							11-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL(HTH730/MT). (/B; /-6,381B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP STATE TRAUMA PROGRAM COORDINATOR(#119163; -6,381) SEE HTH730 SEQ. NO. 11-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
11-002						6,381 B						6,381 B
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL(HTH730/MT). (/B; /6,381B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(6,381) SEE HTH730 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL(HTH730/MT). (/B; /6,381B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(6,381) SEE HTH730 SEQ. NO. 11-001.					
100-001						2,871,420 A						2,871,420 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES(HTH730/MQ). (/A; /2,871,420A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE- COLLECTIVE BARGAINING (2,871,420)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES(HTH730/MQ). (/A; /2,871,420A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE- COLLECTIVE BARGAINING (2,871,420)					
101-001						223,000 A						742,034 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE EMERGENCY AMBULANCE SERVICES (HTH730/MQ). (/A; /742,034A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE(223,000) \$223,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE EMERGENCY AMBULANCE SERVICES (HTH730/MQ). (/A; /742,034A) ***** DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE(742,034)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
3000-001						4,500,000								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES(HTH730/MQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) AMBULANCE - COUNTY OF KAUAI (1,500,000) (1) AMBULANCE - COUNTY OF HAWAII(1,500,000) (1) AMBULANCE - CITY AND COUNTY OF OAHU(1,500,000) \$4,500,000 NON-RECURRING.							*****							

A						7,594,420	CHANGES BY MOF						3,613,454	A
B						0							0	B
	0.00	0.00	0	0.00	0.00	7,594,420	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,613,454	
A	12.00	1.40	67,202,347	12.00	1.40	73,810,954	BUD. TOTALS	12.00	1.40	67,202,347	12.00	1.40	69,829,988	A
B		6.00	22,230,234		6.00	22,230,234			6.00	22,230,234		6.00	22,230,234	B
P		3.00	630,000		3.00	630,000			3.00	630,000		3.00	630,000	P
	12.00	10.40	90,062,581	12.00	10.40	96,671,188	TOTAL BUDGET	12.00	10.40	90,062,581	12.00	10.40	92,690,222	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	1.00	3.00	662,587	1.00	3.00	662,587	B
	3.00		432,300	3.00		432,300	P	3.00		432,300	3.00		432,300	P
	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 REQUEST:
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)

SUPPLEMENTAL REQUEST:
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)

LEGISLATURE 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)

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)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
80-001				1.00		0				1.00		0	
					(1.00)	(75,092)					(1.00)	(75,092)	
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCE FROM SPECIAL FUNDS TO GENERAL FUNDS AND CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HEALTH STATUS MONITORING(HTH760/MS). (/A; 1.00/0A) (/B; /-75,092B) *****							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCE FROM SPECIAL FUNDS TO GENERAL FUNDS AND CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HEALTH STATUS MONITORING(HTH760/MS). (/A; 1.00/0A) (/B; /-75,092B) *****						
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#121429; -46,932B/46,932A) FRINGE BENEFITS (-28,160B) OTHER CURRENT EXPENSES - SERVICE BY OTHER STATE DEPARTMENT (-46,932A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#121429; -46,932B/46,932A) FRINGE BENEFITS (-28,160B) OTHER CURRENT EXPENSES - SERVICE BY OTHER STATE DEPARTMENT (-46,932A)						
A				1.00		0	CHANGES BY MOF			1.00		0	
B				(1.00)	(1.00)	(177,946)				(1.00)	(1.00)	(177,946)	
P				1.00		(90,000)				1.00		(90,000)	
	0.00	0.00	0	1.00	(1.00)	(267,946)	TOTAL CHANGES	0.00	0.00	0	1.00	(1.00)	(267,946)
A	32.50		1,626,893	33.50		1,626,893	BUD. TOTALS	32.50		1,626,893	33.50		1,626,893
B	1.00	3.00	662,587		2.00	484,641		1.00	3.00	662,587		2.00	484,641
P	3.00		432,300	4.00		342,300		3.00		432,300	4.00		342,300
	36.50	3.00	2,721,780	37.50	2.00	2,453,834	TOTAL BUDGET	36.50	3.00	2,721,780	37.50	2.00	2,453,834

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	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 B	63.00	5.00	79,391,866	63.00	5.00	79,391,866 B
	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	207.00	11.00	303,586,643	207.00	11.00	301,552,447

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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

70-001 1.00 46,932 A
(1.00) (46,932) N

1.00 46,932 A
(1.00) (46,932) N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR CLEAN WATER BRANCH (HTH840/FG).
(/A; 1.00/46,932A)
(/N; -1.00/-46,932N)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR CLEAN WATER BRANCH (HTH840/FG).
(/A; 1.00/46,932A)
(/N; -1.00/-46,932N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22
(#112604; -46,932N/46,932A)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22
(#112604; -46,932N/46,932A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
71-001				2.00		154,836 A				2.00		154,836 A
				(1.00)		(84,612) N				(1.00)		(84,612) N
				(1.00)		(70,224) P				(1.00)		(70,224) P
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS AND OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH(HTH840/FJ). (/A; 2.00/154,836A) (/N; -1.00/-84,612N) (/P; -1.00/-70,224P) *****							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS AND OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH(HTH840/FJ). (/A; 2.00/154,836A) (/N; -1.00/-84,612N) (/P; -1.00/-70,224P) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#37029; -84,612N/84,612A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#51158; -70,224P/70,224A)					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#37029; -84,612N/84,612A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#51158; -70,224P/70,224A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#37029; -84,612N/84,612A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#51158; -70,224P/70,224A)					
100-001							100-001					
							3,430,950 N			3,430,950 N		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLEAN WATER BRANCH(HTH840/FG). (/N; /3,430,950N) *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLEAN WATER BRANCH(HTH840/FG). (/N; /3,430,950N) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,430,950)					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,430,950)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,430,950)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
101-001				2.00		169,466 B				2.00		84,733 B			
SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/B; 2.00/84,733B) ***** LEGISLATURE DOES NOT CONCUR. FROM ENVIRONMENTAL MANAGEMENT SPECIAL FUND DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMP ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#99706H; 52,958) (1) TEMP PLANNER IV SR22 (#99707H; 52,958) FRINGE BENEFITS (63,550)							SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/B; 2.00/84,733B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#99706H; 26,479) (1) PERM PLANNER IV SR22 (#99707H; 26,479) FRINGE BENEFITS (31,775)								
A				3.00		201,768	CHANGES BY MOF			3.00		201,768 A			
B					2.00	169,466				2.00		84,733 B			
N				(2.00)		3,299,406				(2.00)		3,299,406 N			
P				(1.00)		(70,224)				(1.00)		(70,224) P			
	0.00	0.00	0	0.00	2.00	3,600,416	TOTAL CHANGES			0.00	0.00	0	2.00	0.00	3,515,683
A	67.00		4,873,233	70.00		5,151,159	BUD. TOTALS			67.00		4,873,233	70.00		5,151,159 A
B	63.00	5.00	79,391,866	63.00	7.00	79,561,332	63.00	5.00	79,391,866	65.00	5.00	79,476,599	65.00	5.00	79,476,599 B
N	33.60	2.00	8,349,896	31.60	2.00	9,538,948	33.60	2.00	8,349,896	31.60	2.00	9,538,948	31.60	2.00	9,538,948 N
U	2.00		235,454	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	31.00		208,801,050 W
P	10.40	4.00	1,935,144	9.40	4.00	1,864,920	10.40	4.00	1,935,144	9.40	4.00	1,864,920	9.40	4.00	1,864,920 P
	207.00	11.00	303,586,643	207.00	13.00	305,152,863	TOTAL BUDGET			207.00	11.00	303,586,643	209.00	11.00	305,068,130

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	A
	0.50		77,234	0.50		77,234	B	0.50		77,234	0.50		77,234	B
	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	N
	14.00		2,793,662	14.00		2,793,662	W	14.00		2,793,662	14.00		2,793,662	W
	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	P
	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	

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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.

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
10-001			(23,794)			A					(23,794)	A
<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA). (/A; /-23,794A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-11,223) OTHER SUPPLIES (-500) DUES AND SUBSCRIPTIONS (-3,000) POSTAGE (-500) CAR MILEAGE (-2,031) TRANSPORTATION, INTRASTATE(-3,000) SUBSISTENCE ALLOWANCE, INTRASTATE(-500) TRANSPORTATION, OUTOF-STATE(-840) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-500) HIRE OF PASSENGER CARS (-200) REPAIRS AND MAINTENANCE, OFFICE FURNITURE AND EQUIPMENT(-500) REPAIRS AND MAINTENANCE, MACHINERY & EQUIPMENT ROUTINE MAINTENANCE (-500) TRAINING (-500)</p> <p>SEE HTH849 SEQ. NO. 10-002.</p>							<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA). (/A; /-23,794A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-11,223) OTHER SUPPLIES (-500) DUES AND SUBSCRIPTIONS (-3,000) POSTAGE (-500) CAR MILEAGE (-2,031) TRANSPORTATION, INTRASTATE(-3,000) SUBSISTENCE ALLOWANCE, INTRASTATE(-500) TRANSPORTATION, OUTOF-STATE(-840) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-500) HIRE OF PASSENGER CARS (-200) REPAIRS AND MAINTENANCE, OFFICE FURNITURE AND EQUIPMENT(-500) REPAIRS AND MAINTENANCE, MACHINERY & EQUIPMENT ROUTINE MAINTENANCE (-500) TRAINING (-500)</p> <p>SEE HTH849 SEQ. NO. 10-002.</p>					
10-002			23,794			A					23,794	A
<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA). (/A; /23,794A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(23,794)</p> <p>SEE HTH849 SEQ. NO. 10-001.</p>							<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA). (/A; /23,794A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(23,794)</p> <p>SEE HTH849 SEQ. NO. 10-001.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
11-001						(51,192) A					(51,192) A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/A; /-51,192A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-51,192) SEE HTH849 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/A; /-51,192A) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-51,192) SEE HTH849 SEQ. NO. 11-002.					
11-002						51,192 A					51,192 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/A; /51,192A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(51,192) SEE HTH849 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/A; /51,192A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(51,192) SEE HTH849 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
60-001						(279,397) N						(279,397) N
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (/N; /-279,397N) *****							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL PLANNING OFFICE (HTH846/FC). (/N; /-279,397N) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-51,162) COLLECTIVE BARGAINING (-178,754) PERSONAL SERVICES ADJUSTMENT(-8,078) SERVICES ON A FEE BASIS(-316) OFFICE SUPPLIES (-1,160) OTHER PUBLICATIONS (-180) POSTAGE (-2,827) TELEPHONE AND TELEGRAPH (-984) PRINTING AND BINDING (-4,993) ADVERTISING (-2,318) CAR MILEAGE (-273) TRANSPORTATION, INTRASTATE(-932) SUBSISTENCE ALLOWANCE, INTRASTATE(-6,576) TRANSPORTATION, OUT OF STATE(-1,017) SUBSISTENCE ALLOWANCE, OUT OF STATE(-6,847) HIRE OF PASSENGER CARS (-1,018) REPAIRS AND MAINTENANCE, MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (-1,376) REPAIRS AND MAINTENANCE, MACHINERY AND EQUIPMENT ROUTINE MAINTENANCE (-2,161) REPAIRS AND MAINTENANCE, OFFICE FURNITURE AND EQUIPMENT(-3,183) REGISTRATION AND TRAINING(-3,386) MISCELLANEOUS CURRENT EXPENSES (-1,856)							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-51,162) COLLECTIVE BARGAINING (-178,754) PERSONAL SERVICES ADJUSTMENT(-8,078) SERVICES ON A FEE BASIS(-316) OFFICE SUPPLIES (-1,160) OTHER PUBLICATIONS (-180) POSTAGE (-2,827) TELEPHONE AND TELEGRAPH (-984) PRINTING AND BINDING (-4,993) ADVERTISING (-2,318) CAR MILEAGE (-273) TRANSPORTATION, INTRASTATE(-932) SUBSISTENCE ALLOWANCE, INTRASTATE(-6,576) TRANSPORTATION, OUT OF STATE(-1,017) SUBSISTENCE ALLOWANCE, OUT OF STATE(-6,847) HIRE OF PASSENGER CARS (-1,018) REPAIRS AND MAINTENANCE, MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (-1,376) REPAIRS AND MAINTENANCE, MACHINERY AND EQUIPMENT ROUTINE MAINTENANCE (-2,161) REPAIRS AND MAINTENANCE, OFFICE FURNITURE AND EQUIPMENT(-3,183) REGISTRATION AND TRAINING(-3,386) MISCELLANEOUS CURRENT EXPENSES (-1,856)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
70-001				1.00		66,864 A				1.00		66,864 A
				(1.00)		(66,864) P				(1.00)		(66,864) P
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA). (/A; 1.00/66,864A) (/P; -1.00/-66,864P)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA). (/A; 1.00/66,864A) (/P; -1.00/-66,864P)					
***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#96509H; -66,864P/66,864A)							***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#96509H; -66,864P/66,864A)					

A				1.00		66,864	CHANGES BY MOF				1.00	66,864	A	
N						(279,397)						(279,397)	N	
P				(1.00)		(66,864)				(1.00)		(66,864)	P	
	0.00	0.00	0	0.00	0.00	(279,397)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(279,397)	
A	23.00	1.25	3,695,411	24.00	1.25	3,776,299	BUD. TOTALS	23.00	1.25	3,695,411	24.00	1.25	3,776,299	A
B	0.50		77,234	0.50		77,234		0.50		77,234	0.50		77,234	B
N	3.40	0.60	575,500	3.40	0.60	296,103		3.40	0.60	575,500	3.40	0.60	296,103	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	12.10	3.15	4,426,797		13.10	3.15	2,877,286	12.10	3.15	4,426,797	P
	54.00	5.00	10,019,093	54.00	5.00	11,370,095	TOTAL BUDGET	54.00	5.00	10,019,093	54.00	5.00	11,370,095	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH850
Structure #: 040301000000
Subject Committee: AEN

OFFICE OF ENVIRONMENTAL QUALITY CONTROL
AGRICULTURE AND ENVIRONMENT

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	
A	5.00		392,774	5.00		392,774	BUD. TOTALS	5.00		392,774	5.00		392,774	A
	5.00		392,774	5.00		392,774	TOTAL BUDGET	5.00		392,774	5.00		392,774	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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)

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

LEGISLATURE CONCURS.

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

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

SEE HTH904 SEQ. NO. 10-002.

SEE HTH904 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PROGRAM SPECIALIST V SR24 (#110939; 8,844) SEE HTH904 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EXECUTIVE OFFICE ON AGING(HTH904/AJ). (/A; /8,844A) ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PROGRAM SPECIALIST V SR24 (#110939; 8,844) SEE HTH904 SEQ. NO. 10-001.					
100-001						1,700,000 A					1,700,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER(HTH904/AJ). (/A; /1,700,000A) ***** LEGISLATURE CONCURS. 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) PARTICIPANT DIRECTION PROGRAM(200,000) HARMONY LICENSING RENEWAL(150,000) EVALUATION OF THE AGING AND DISABILITY RESOURCE CENTER(50,000)							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) WEB RESOURCE CENTER AND WEB DEVELOPMENT(69,117) PARTICIPANT DIRECTION PROGRAM(200,000) HARMONY LICENSING RENEWAL(150,000) EVALUATION OF THE AGING AND DISABILITY RESOURCE CENTER(50,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
101-001						3,877,063 A					3,877,063 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). (/A; /3,877,063A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: KAUAI COUNTY (405,897) MAUI COUNTY (2,188,400) HAWAII COUNTY(542,130) CITY AND COUNTY OF HONOLULU (740,636) \$3,877,063 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). (/A; /3,877,063A) ***** DETAIL OF GOVERNOR'S REQUEST: KAUAI COUNTY (405,897) MAUI COUNTY (2,188,400) HAWAII COUNTY(542,130) CITY AND COUNTY OF HONOLULU (740,636)					
102-001						1,200,000 A					600,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CAREGIVER FUND (HTH904/AJ). (/A; /600,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: COUNTY OF KAUAI (125,630) COUNTY OF MAUI (677,338) COUNTY OF HAWAII(167,796) CITY AND COUNTY OF HONOLULU (229,236) \$1,200,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CAREGIVER FUND (HTH904/AJ). (/A; /600,000A) ***** DETAIL OF GOVERNOR'S REQUEST: COUNTY OF KAUAI (62,815) COUNTY OF MAUI (338,669) COUNTY OF HAWAII(83,898) CITY AND COUNTY OF HONOLULU (114,618)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
103-001						90,000 N						90,000 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). (/N; /90,000N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TITLE III GRANT (90,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). (/N; /90,000N) ***** DETAIL OF GOVERNOR'S REQUEST: TITLE III GRANT (90,000)					
4000-001						125,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO CATHOLIC CHARITIES HAWAII ***** \$125,000 NON-RECURRING.							*****					
4001-001						150,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO MOILILI COMMUNITY CENTER. ***** \$150,000 NON-RECURRING.							*****					
4002-001						250,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO ST. FRANCIS HEALTHCARE FOUNDATION OF HAWAII ***** \$250,000 NON-RECURRING.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
4003-001						70,000									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO WAIKIKI COMMUNITY CENTER. ***** \$70,000 NON-RECURRING.							*****								
<hr/> A 7,372,063 CHANGES BY MOF N 90,000							<hr/> 6,177,063 A 90,000 N								
	0.00	0.00	0	0.00	0.00	7,462,063	TOTAL CHANGES		0.00	0.00	0	0.00	0.00	6,267,063	
A	8.54	2.35	14,698,301	8.54	2.35	15,024,319	BUD. TOTALS		8.54	2.35	14,698,301	8.54	2.35	13,829,319	A
N	6.46	2.00	6,997,531	6.46	2.00	7,087,531			6.46	2.00	6,997,531	6.46	2.00	7,087,531	N
P		8.00	1,816,791		8.00	1,223,791				8.00	1,816,791		8.00	1,223,791	P
	15.00	12.35	23,512,623	15.00	12.35	23,335,641	TOTAL BUDGET		15.00	12.35	23,512,623	15.00	12.35	22,140,641	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	2.50		230,932	2.50		230,932	A	2.50		230,932	A	
	6.50		528,666	6.50		528,666	N	6.50		528,666	N	
	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)

SUPPLEMENTAL REQUEST:
REDUCE (1.5) PERMANENT POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH).
(/N; -1.50/-29,685N)

LEGISLATURE 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)

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
N	6.50		528,666	5.00		498,981		6.50		528,666	5.00		498,981
	9.00		759,598	7.50		729,913	TOTAL BUDGET	9.00		759,598	7.50		729,913

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	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
A	6.00		560,711	6.00		560,711	BUD. TOTALS	6.00		560,711	6.00		560,711 A
B			114,000			114,000			114,000				114,000 B
	6.00		674,711	6.00		674,711	TOTAL BUDGET	6.00		674,711	6.00		674,711

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	123.50	5.00	11,191,939	123.50	5.00	9,615,922	A	123.50	5.00	11,191,939	123.50	5.00	9,615,922	A
		5.00	913,074		5.00	913,074	P		5.00	913,074		5.00	913,074	P
	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	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT

10-001 (13,906) A

(13,906) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DIRECTOR'S OFFICE (HTH907/AA).
(/A; /-13,906A)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DIRECTOR'S OFFICE (HTH907/AA).
(/A; /-13,906A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-13,906)

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-13,906)

SEE HTH907 SEQ. NO. 10-002.

SEE HTH907 SEQ. NO. 10-002.

10-002 13,906 A

13,906 A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM PERSONAL SERVICES(HTH907/AB) TO DIRECTOR'S OFFICE (HTH907/AA).
(/A; /13,906A)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM PERSONAL SERVICES(HTH907/AB) TO DIRECTOR'S OFFICE (HTH907/AA).
(/A; /13,906A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
5% TURNOVER SAVINGS(8,469)
PERSONAL SERVICES ADJUSTMENT(5,437)

DETAIL OF GOVERNOR'S REQUEST:
5% TURNOVER SAVINGS(8,469)
PERSONAL SERVICES ADJUSTMENT(5,437)

SEE HTH907 SEQ. NO. 10-001.

SEE HTH907 SEQ. NO. 10-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
11-001			(21,786)			A					(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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE ADJUSTMENT HTH907/AB (-10,000) PERSONAL SERVICE ADJUSTMENT HTH907/AG (-6,786) PERSONAL SERVICE ADJUSTMENT HTH907/AN (-5,000) SEE HTH907 SEQ. NO. 11-002.							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) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE ADJUSTMENT HTH907/AB (-10,000) PERSONAL SERVICE ADJUSTMENT HTH907/AG (-6,786) PERSONAL SERVICE ADJUSTMENT HTH907/AN (-5,000) SEE HTH907 SEQ. NO. 11-002.					
11-002			21,786			A					21,786	A
SUPPLEMENTAL REQUEST: TRANSFER-IN 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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE ADJUSTMENT HTH907/AA (21,786) SEE HTH907 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN 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) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE ADJUSTMENT HTH907/AA (21,786) SEE HTH907 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
12-001			(11,610)			A					(11,610)	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR OFFICE OF PLANNING POLICY AND PROGRAM IMPROVEMENT (HTH907/AP). (/A; /-11,610A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-11,610) SEE HTH907 SEQ. NO. 12-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR OFFICE OF PLANNING POLICY AND PROGRAM IMPROVEMENT (HTH907/AP). (/A; /-11,610A) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-11,610) SEE HTH907 SEQ. NO. 12-002.					
12-002			11,610			A					11,610	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR OFFICE OF PLANNING, POLICY, AND PROGRAM IMPROVEMENT (HTH907/AP). (/A; /11,610A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(11,610) SEE HTH907 SEQ. NO. 12-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR OFFICE OF PLANNING, POLICY, AND PROGRAM IMPROVEMENT (HTH907/AP). (/A; /11,610A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(11,610) SEE HTH907 SEQ. NO. 12-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
13-001						(11,173) A					(11,173) A	
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HUMAN RESOURCES OFFICE (HTH907/AD) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; /-11,173A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-11,173) SEE HTH907 SEQ. NO. 13-002.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HUMAN RESOURCES OFFICE (HTH907/AD) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; /-11,173A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-11,173) SEE HTH907 SEQ. NO. 13-002.					
13-002						11,173 A					11,173 A	
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HUMAN RESOURCES OFFICE (HTH907/AD) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; /11,173A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS ADJUSTMENT(11,173) SEE HTH907 SEQ. NO. 13-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HUMAN RESOURCES OFFICE (HTH907/AD) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; /11,173A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS ADJUSTMENT(11,173) SEE HTH907 SEQ. NO. 13-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
14-001			(31,260)			A					(31,260)	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /-31,260A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-31,260) SEE HTH907 SEQ. NO. 14-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /-31,260A) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-31,260) SEE HTH907 SEQ. NO. 14-002.					
14-002			31,260			A					31,260	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /31,260A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(25,573) 5% TURNOVER SAVINGS(5,687) SEE HTH907 SEQ. NO. 14-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /31,260A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(25,573) 5% TURNOVER SAVINGS(5,687) SEE HTH907 SEQ. NO. 14-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
15-001			(7,059)			A					(7,059)	A
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII DISTRICT HEALTH OFFICE (HTH907/AL) TO MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /-7,059A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-7,059) SEE HTH907 SEQ. NO. 15-002.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII DISTRICT HEALTH OFFICE (HTH907/AL) TO MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /-7,059A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-7,059) SEE HTH907 SEQ. NO. 15-002.					
15-002			7,059			A					7,059	A
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII DISTRICT HEALTH OFFICE (HTH907/AL) TO MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /7,059A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(7,059) SEE HTH907 SEQ. NO. 15-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII DISTRICT HEALTH OFFICE (HTH907/AL) TO MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /7,059A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(7,059) SEE HTH907 SEQ. NO. 15-001.					
16-001			(64,511)			A					(64,511)	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADMINISTRATIVE SERVICES OFFICE(HTH907/AB). (/A; /-64,511A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-64,511) SEE HTH907 SEQ. NO. 16-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADMINISTRATIVE SERVICES OFFICE(HTH907/AB). (/A; /-64,511A) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-64,511) SEE HTH907 SEQ. NO. 16-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
16-002			64,511			A					64,511	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADMINISTRATIVE SERVICES OFFICE(HTH907/AB). (/A; /64,511A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(64,511) SEE HTH907 SEQ. NO. 16-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADMINISTRATIVE SERVICES OFFICE(HTH907/AB). (/A; /64,511A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(64,511) SEE HTH907 SEQ. NO. 16-001.					
17-001			(20,763)			A					(20,763)	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG). (/A; /-20,763A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-20,763) SEE HTH907 SEQ. NO. 17-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG). (/A; /-20,763A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-20,763) SEE HTH907 SEQ. NO. 17-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
17-002						20,763 A					20,763 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG). (/A; /20,763A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(20,763) SEE HTH907 SEQ. NO. 17-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG). (/A; /20,763A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(20,763) SEE HTH907 SEQ. NO. 17-001.					
18-001						(4,013) A					(4,013) A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HAWAII DISTRICT HEALTH OFFICE(HTH907/AL). (/A; /-4,013A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-4,013) SEE HTH907 SEQ. NO. 18-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HAWAII DISTRICT HEALTH OFFICE(HTH907/AL). (/A; /-4,013A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-4,013) SEE HTH907 SEQ. NO. 18-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
18-002			4,013			A					4,013	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HAWAII DISTRICT HEALTH OFFICE(HTH907/AL). (/A; /4,013A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(4,013) SEE HTH907 SEQ. NO. 18-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HAWAII DISTRICT HEALTH OFFICE(HTH907/AL). (/A; /4,013A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(4,013) SEE HTH907 SEQ. NO. 18-001.					
19-001			(11,094)			A					(11,094)	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE(HTH907/AN). (/A; /-11,094A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-11,094) SEE HTH907 SEQ. NO. 19-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE(HTH907/AN). (/A; /-11,094A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-11,094) SEE HTH907 SEQ. NO. 19-002.					
19-002			11,094			A					11,094	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE(HTH907/AN). (/A; /11,094A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(11,094) SEE HTH907 SEQ. NO. 19-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE(HTH907/AN). (/A; /11,094A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(11,094) SEE HTH907 SEQ. NO. 19-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
19-101				(1.00)		(100,419) A				(1.00)		(100,419) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM AFFIRMATIVE ACTION (HTH907/AF) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; -1.00/-100,419A) *****							SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM AFFIRMATIVE ACTION (HTH907/AF) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; -1.00/-100,419A) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V (#29519; -83,184) PERSONAL SERVICES ADJUSTMENT(-10,262) COLLECTIVE BARGAINING (-1,173) OFFICE SUPPLIES (-250) OTHER SUPPLIES (-50) TELEPHONE AND TELEGRAPH (-2,000) TRANSPORTATION, INTRASTATE(-200) SUBSISTENCE ALLOWANCE, INTRASTATE(-200) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-900) HIRE OF PASSENGER CAR (-100) RENTAL OF EQUIPMENT (-1,200) REPAIRS AND MAINTENANCE (-150) SERVICES ON A FEE BASIS (-500) TRAINING/REGISTRATION (-250) SEE HTH907 SEQ. NO. 19-102.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V (#29519; -83,184) PERSONAL SERVICES ADJUSTMENT(-10,262) COLLECTIVE BARGAINING (-1,173) OFFICE SUPPLIES (-250) OTHER SUPPLIES (-50) TELEPHONE AND TELEGRAPH (-2,000) TRANSPORTATION, INTRASTATE(-200) SUBSISTENCE ALLOWANCE, INTRASTATE(-200) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-900) HIRE OF PASSENGER CAR (-100) RENTAL OF EQUIPMENT (-1,200) REPAIRS AND MAINTENANCE (-150) SERVICES ON A FEE BASIS (-500) TRAINING/REGISTRATION (-250) SEE HTH907 SEQ. NO. 19-102.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
19-102				1.00		100,419 A				1.00		100,419 A
SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM AFFIRMATIVE ACTION (HTH907/AF) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; 1.00/100,419A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V (#29519; 83,184) PERSONAL SERVICES ADJUSTMENT(5,174) 5% TURNOVER SAVINGS(6,261) OFFICE SUPPLIES (250) OTHER SUPPLIES (50) TELEPHONE AND TELEGRAPH (2,000) TRANSPORTATION, INTRASTATE(200) SUBSISTENCE ALLOWANCE, INTRASTATE(200) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(900) HIRE OF PASSENGER CAR (100) RENTAL OF EQUIPMENT (1,200) REPAIRS AND MAINTENANCE (150) SERVICES ON A FEE BASIS(500) TRAINING/REGISTRATION (250) SEE HTH907 SEQ. NO. 19-101.							SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM AFFIRMATIVE ACTION (HTH907/AF) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; 1.00/100,419A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V (#29519; 83,184) PERSONAL SERVICES ADJUSTMENT(5,174) 5% TURNOVER SAVINGS(6,261) OFFICE SUPPLIES (250) OTHER SUPPLIES (50) TELEPHONE AND TELEGRAPH (2,000) TRANSPORTATION, INTRASTATE(200) SUBSISTENCE ALLOWANCE, INTRASTATE(200) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(900) HIRE OF PASSENGER CAR (100) RENTAL OF EQUIPMENT (1,200) REPAIRS AND MAINTENANCE (150) SERVICES ON A FEE BASIS(500) TRAINING/REGISTRATION (250) SEE HTH907 SEQ. NO. 19-101.					
100-001				1.00		27,546 A				1.00		27,546 A
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR COMMUNICATIONS OFFICE (HTH907/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV SR22 (#99602H; 27,546)							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR COMMUNICATIONS OFFICE (HTH907/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV SR22 (#99602H; 27,546)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
2000-001						180,000									A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ORAL HEALTH TELEHEALTH PILOT PROJECT FOR UNDERSERVED KEIKI (HTH907/AG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (2) PILOT SITES (90,000 EACH) \$180,000 NON-RECURRING.							*****									
3000-001						1,000,000									A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FAMILY MEDICINE OFFICE PRACTICE CENTER (HTH907/AP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT MOVING EXPENSES (1,000,000) \$1,000,000 NON-RECURRING.							*****									
4000-001						200,000									A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO PROJECT VISION HAWAII ***** \$200,000 NON-RECURRING.							*****									
A				1.00		1,407,546	CHANGES BY MOF					1.00		27,546	A	
	0.00	0.00	0	1.00	0.00	1,407,546	TOTAL CHANGES			0.00	0.00	0	1.00	0.00	27,546	
A	123.50	5.00	11,191,939	124.50	5.00	11,023,468	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	11,936,542	TOTAL BUDGET			123.50	10.00	12,105,013	124.50	10.00	10,556,542	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH908
Structure #: 050505000000
Subject Committee: CPH

OFFICE OF LANGUAGE ACCESS
COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

2000-001 2.00 78,286 A A

LEGISLATIVE ADJUSTMENT:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM PROGRAM SPECIALIST V SR24 (#99550H; 29,808)
(1) PERM PROGRAM SPECIALIST IV SR22 (#99551H; 26,478)
OFFICE SUPPLIES (3,000)
TELEPHONE AND TELEGRAPH (1,000)
PRINTING AND BINDING (6,000)
TRANSPORTATION INTRASTATE(4,000)
SUBSISTENCE ALLOWANCE INTRASTATE(1,000)
TRAINING COSTS/REGISTRATION FEES (2,000)
LANGUAGE SERVICES (5,000)

A			2.00	78,286			CHANGES BY MOF				A			
	0.00	0.00	0	2.00	0.00	78,286	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	3.00		320,851	5.00		399,137	BUD. TOTALS	3.00		320,851	3.00		320,851	A
	3.00		320,851	5.00		399,137	TOTAL BUDGET	3.00		320,851	3.00		320,851	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.20		1,055,449	1.20		1,055,449	A	1.20		1,055,449	1.20		1,055,449	A
		11.00	5,940,010		11.00	5,940,010	B		11.00	5,940,010		11.00	5,940,010	B
	29.80	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	N
	20.00		2,000,000	20.00		2,000,000	S	20.00		2,000,000	20.00		2,000,000	S
	12.00	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	U
	8.00		380,000	8.00		380,000	P	8.00		380,000	8.00		380,000	P
	71.00	43.00	20,247,056	71.00	43.00	20,247,056		71.00	43.00	20,247,056	71.00	43.00	20,247,056	

- 1

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

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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LBR LABOR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		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
Structure #: 020101000000 LABOR
Subject Committee: LBR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM WORKFORCE DEVELOPMENT ADMINISTRATOR(#164; -68,028N) (0.5) PERM SECRETARY II(#1626; -20,064N) (2) PERM SECRETARY II(#3586, #4074; -43,368N EACH) (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 EACH) (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 (#10841; -50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#15596; -54,960N) (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 SECRETARY I(#25449; -35,676N) (1) PERM SECRETARY I(#25453; -32,976N) (1) PERM SECRETARY II(#7697; -52,752N) (1) PERM SECRETARY II(#14108; -38,592N) (1) PERM WORKFORCE DEVELOPMENT PROGRAM OFFICER (#17797; -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 V (#120448; -43,428P) (3) PERM EMPLOYMENT SERVICE SPECIALIST III							(0.5) PERM WORKFORCE DEVELOPMENT ADMINISTRATOR(#164; -68,028N) (0.5) PERM SECRETARY II(#1626; -20,064N) (2) PERM SECRETARY II(#3586, #4074; -43,368N EACH) (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 EACH) (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 (#10841; -50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#15596; -54,960N) (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 SECRETARY I(#25449; -35,676N) (1) PERM SECRETARY I(#25453; -32,976N) (1) PERM SECRETARY II(#7697; -52,752N) (1) PERM SECRETARY II(#14108; -38,592N) (1) PERM WORKFORCE DEVELOPMENT PROGRAM OFFICER (#17797; -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 V (#120448; -43,428P) (3) PERM EMPLOYMENT SERVICE SPECIALIST III (#121940, #122119, #122162; -43,428P EACH) (8) TEMP EMPLOYMENT SERVICE SPECIALIST IV(#10832, #17521, #32425,					

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LBR LABOR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(#121940, #122119, #122162; -43,428P EACH)						#33337, #42800, #101011, #119424, #122033; -68,364B EACH)					
	(8) TEMP EMPLOYMENT SERVICE SPECIALIST IV						(2) TEMP EMPLOYMENT SERVICE SPECIALIST III					
	(#10832, #17521, #32425, #33337, #42800, #101011, #119424, #122033; -68,364B EACH)						(#121925, #121944; -68,364B EACH)					
	(2) TEMP EMPLOYMENT SERVICE SPECIALIST III						PUBLIC EMPLOYEES' RETIREMENT SYSTEM BENEFITS					
	(#121925, #121944; -68,364B EACH)						(-341,820B/-1,427,848N)					
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM BENEFITS						ADMINISTRATIVE ADJUSTMENT(5,082P)					
	(-341,820B/-1,427,848N)						SERVICES ON A FEE BASIS(-217,462N/-27,146P)					
	ADMINISTRATIVE ADJUSTMENT(5,082P)						OFFICE SUPPLIES (-5,000B/-33,750N)					
	SERVICES ON A FEE BASIS(-217,462N/-27,146P)						POSTAGE (-100B/-15,000N)					
	OFFICE SUPPLIES (-5,000B/-33,750N)						TELEPHONE (-4,000B/-49,720N)					
	POSTAGE (-100B/-15,000N)						CAR MILEAGE (-400B/-28,000N)					
	TELEPHONE (-4,000B/-49,720N)						INTRASTATE TRANSPORTATION(-1,000B/-32,410N)					
	CAR MILEAGE (-400B/-28,000N)						INTRASTATE SUBSISTENCE ALLOWANCE(-1,000B/-12,960N)					
	INTRASTATE TRANSPORTATION(-1,000B/-32,410N)						HIRE OF PASSENGER CARS (-100B/-25,720N)					
	INTRASTATE SUBSISTENCE ALLOWANCE(-1,000B/-12,960N)						OTHER TRAVEL(-100B/-5,800N)					
	HIRE OF PASSENGER CARS (-100B/-25,720N)						RENTAL OF LAND AND BUILDING(-60,000B/-523,230N)					
	OTHER TRAVEL(-100B/-5,800N)						RENTAL OF EQUIPMENT (-3,000B/-33,754N)					
	RENTAL OF LAND AND BUILDING(-60,000B/-523,230N)						REPAIR AND MAINTENANCE FOR OFFICE FURNITURE AND EQUIPMENT					
	RENTAL OF EQUIPMENT (-3,000B/-33,754N)						(-3,000B/-132,798N)					
	REPAIR AND MAINTENANCE FOR OFFICE FURNITURE AND EQUIPMENT						REPAIR AND MAINTENANCE FOR BUILDINGS AND STRUCTURE					
	(-3,000B/-132,798N)						(-6,000B/-12,500N)					
	REPAIR AND MAINTENANCE FOR BUILDINGS AND STRUCTURE						MISCELLANEOUS CURRENT EXPENSE (-2,000B)					
	(-6,000B/-12,500N)						PUBLIC ASSISTANCE FOR EMPLOYMENT AND TRAINING					
	MISCELLANEOUS CURRENT EXPENSE (-2,000B)						(-1,174,562B)					
	PUBLIC ASSISTANCE FOR EMPLOYMENT AND TRAINING						PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS					
	(-1,174,562B)						(-12,000B/-30,690N)					
	PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS						FREIGHT AND DELIVERY (-6,500N)					
	(-12,000B/-30,690N)						ADVERTISING (-16,500N)					
	FREIGHT AND DELIVERY (-6,500N)						JANITORIAL SUPPLIES (-6,000N)					
	ADVERTISING (-16,500N)						RENTAL LEASE OF ELECTRONIC DATA PROCESSING EQUIPMENT(-12,000N)					
	JANITORIAL SUPPLIES (-6,000N)						DUES AND SUBSCRIPTION (-8,500N)					
	RENTAL LEASE OF ELECTRONIC DATA PROCESSING EQUIPMENT(-12,000N)						PRINTING (-21,490N)					
	DUES AND SUBSCRIPTION (-8,500N)						OUT-OF-STATE TRANSPORTATION(-17,500N)					
	PRINTING (-21,490N)						OUT-OF-STATE SUBSISTENCE ALLOWANCE(-18,000N)					
	OUT-OF-STATE TRANSPORTATION(-17,500N)						ELECTRICITY (-27,630N)					
	OUT-OF-STATE SUBSISTENCE ALLOWANCE(-18,000N)						ELECTRONIC DATA PROCESSING EQUIPMENT MAINTENANCE(-10,000N)					
	ELECTRICITY (-27,630N)						WORKFORCE ADVISORY COUNCIL(-750,000A)					
	ELECTRONIC DATA PROCESSING EQUIPMENT MAINTENANCE(-10,000N)						SEE LBR111 SEQ. NO. 10-002.					
	WORKFORCE ADVISORY COUNCIL(-750,000A)											
	SEE LBR111 SEQ. NO. 10-002.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LBR LABOR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
10-002						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-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)

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 LABOR
Subject Committee: LBR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
(0.5) PERM WORKFORCE DEVELOPMENT ADMINISTRATOR (#164; 68,028N) (0.5) PERM SECRETARY II(#1626; 20,064N) (2) PERM SECRETARY II(#3586, #4074; 43,368N EACH) (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 EACH) (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 (#10841; 50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#15596; 54,960N) (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 SECRETARY I(#25449; 35,676N) (1) PERM SECRETARY I(#25453; 32,976N) (1) PERM SECRETARY II(#7697; 52,752N) (1) PERM SECRETARY II(#14108; 38,592N) (1) PERM WORKFORCE DEVELOPMENT PROGRAM OFFICER (#17797; 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 V (#120448; 43,428P)							(0.5) PERM WORKFORCE DEVELOPMENT ADMINISTRATOR (#164; 68,028N) (0.5) PERM SECRETARY II(#1626; 20,064N) (2) PERM SECRETARY II(#3586, #4074; 43,368N EACH) (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 EACH) (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 (#10841; 50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#15596; 54,960N) (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 SECRETARY I(#25449; 35,676N) (1) PERM SECRETARY I(#25453; 32,976N) (1) PERM SECRETARY II(#7697; 52,752N) (1) PERM SECRETARY II(#14108; 38,592N) (1) PERM WORKFORCE DEVELOPMENT PROGRAM OFFICER (#17797; 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 V (#120448; 43,428P) (3) PERM EMPLOYMENT SERVICE SPECIALIST III (#121940, #122119, #122162; 43,428P EACH)					

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000 LABOR
Subject Committee: LBR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
(3) PERM EMPLOYMENT SERVICE SPECIALIST III (#121940, #122119, #122162; 43,428P EACH)							(8) TEMP EMPLOYMENT SERVICE SPECIALIST IV(#10832, #17521, #32425, #33337, #42800, #101011, #119424, #122033; 68,364B EACH)						
(8) TEMP EMPLOYMENT SERVICE SPECIALIST IV (#10832, #17521, #32425, #33337, #42800, #101011, #119424, #122033; 68,364B EACH)							(2) TEMP EMPLOYMENT SERVICE SPECIALIST III (#121925, #121944; 68,364B EACH)						
(2) TEMP EMPLOYMENT SERVICE SPECIALIST III (#121925, #121944; 68,364B EACH)							PUBLIC EMPLOYEES' RETIREMENT SYSTEM BENEFITS (341,820B/1,427,848N)						
PUBLIC EMPLOYEES' RETIREMENT SYSTEM BENEFITS (341,820B/1,427,848N)							ADMINISTRATIVE ADJUSTMENT(-5,082P)						
ADMINISTRATIVE ADJUSTMENT(-5,082P)							SERVICES ON A FEE BASIS(217,462N/27,146P)						
SERVICES ON A FEE BASIS(217,462N/27,146P)							OFFICE SUPPLIES (5,000B/33,750N)						
OFFICE SUPPLIES (5,000B/33,750N)							POSTAGE (100B/15,000N)						
POSTAGE (100B/15,000N)							TELEPHONE (4,000B/49,720N)						
TELEPHONE (4,000B/49,720N)							CAR MILEAGE (400B/28,000N)						
CAR MILEAGE (400B/28,000N)							INTRASTATE TRANSPORTATION(1,000B/32,410N)						
INTRASTATE TRANSPORTATION(1,000B/32,410N)							INTRASTATE SUBSISTENCE ALLOWANCE(1,000B/12,960N)						
INTRASTATE SUBSISTENCE ALLOWANCE(1,000B/12,960N)							HIRE OF PASSENGER CARS (100B/25,720N)						
HIRE OF PASSENGER CARS (100B/25,720N)							OTHER TRAVEL(100B/5,800N)						
OTHER TRAVEL(100B/5,800N)							RENTAL OF LAND AND BUILDING(60,000B/523,230N)						
RENTAL OF LAND AND BUILDING(60,000B/523,230N)							REPAIR AND MAINTENANCE FOR OFFICE FURNITURE AND EQUIPMENT (3,000B/132,798N)						
RENTAL OF EQUIPMENT(3,000B/33,754N)							REPAIR AND MAINTENANCE FOR BUILDINGS AND STRUCTURE (6,000B/12,500N)						
REPAIR AND MAINTENANCE FOR OFFICE FURNITURE AND EQUIPMENT (3,000B/132,798N)							MISCELLANEOUS CURRENT EXPENSE (2,000B)						
REPAIR AND MAINTENANCE FOR BUILDINGS AND STRUCTURE (6,000B/12,500N)							PUBLIC ASSISTANCE FOR EMPLOYMENT AND TRAINING(1,174,562B)						
MISCELLANEOUS CURRENT EXPENSE (2,000B)							PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (12,000B/30,690N)						
PUBLIC ASSISTANCE FOR EMPLOYMENT AND TRAINING(1,174,562B)							FREIGHT AND DELIVERY (6,500N)						
PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (12,000B/30,690N)							ADVERTISING (16,500N)						
FREIGHT AND DELIVERY (6,500N)							JANITORIAL SUPPLIES (6,000N)						
ADVERTISING (16,500N)							RENTAL LEASE OF ELECTRONIC DATA PROCESSING EQUIPMENT(12,000N)						
JANITORIAL SUPPLIES (6,000N)							DUES AND SUBSCRIPTION (8,500N)						
RENTAL LEASE OF ELECTRONIC DATA PROCESSING EQUIPMENT(12,000N)							PRINTING (21,490N)						
DUES AND SUBSCRIPTION (8,500N)							OUT-OF-STATE TRANSPORTATION(17,500N)						
PRINTING (21,490N)							OUT-OF-STATE SUBSISTENCE ALLOWANCE(18,000N)						
OUT-OF-STATE TRANSPORTATION(17,500N)							ELECTRICITY (27,630N)						
OUT-OF-STATE SUBSISTENCE ALLOWANCE(18,000N)							ELECTRONIC DATA PROCESSING EQUIPMENT MAINTENANCE(10,000N)						
ELECTRICITY (27,630N)							WORKFORCE ADVISORY COUNCIL(750,000A)						
ELECTRONIC DATA PROCESSING EQUIPMENT MAINTENANCE(10,000N)							SEE LBR111 SEQ. NO. 10-001.						
WORKFORCE ADVISORY COUNCIL(750,000A)													
SEE LBR111 SEQ. NO. 10-001.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
20-001				(1.00)		(50,772) N				(1.00)		(50,772) N		
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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#119152; -50,772) SEE LBR135 SEQ. NO. 20-001.						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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#119152; -50,772) SEE LBR135 SEQ. NO. 20-001.								
100-001						984,710 N						1,664,710 N		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANT INCREASE FOR WORKFORCE DEVELOPMENT (LBR111/PB). (/N; /1,664,710N) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES ON A FEE- WORK OPPORTUNITY TAX CREDIT PROGRAM(10,000) SERVICES ON A FEE- SUMMER YOUTH EMPLOYMENT PROGRAM (974,710)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANT INCREASE FOR WORKFORCE DEVELOPMENT (LBR111/PB). (/N; /1,664,710N) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE- WORK OPPORTUNITY TAX CREDIT PROGRAM(10,000) SERVICES ON A FEE- SUMMER YOUTH EMPLOYMENT PROGRAM (974,710) SERVICES ON A FEE- CASE MANAGEMENT SERVICES MAUI (300,000) SERVICES ON A FEE- CASE MANAGEMENT SERVICES HAWAII(380,000)								
A						0	CHANGES BY MOF					0	A	
B				0.00		0				0.00		0	B	
N				(1.00)		933,938				(1.00)		1,613,938	N	
P				0.00		0				0.00		0	P	
	0.00	0.00	0	(1.00)	0.00	933,938	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	1,613,938	
A	1.20		1,055,449	1.20		1,055,449	BUD. TOTALS	1.20		1,055,449	1.20		1,055,449	A
B		11.00	5,940,010		11.00	5,940,010			11.00	5,940,010		11.00	5,940,010	B
N	29.80	12.00	7,988,415	28.80	12.00	8,922,353		29.80	12.00	7,988,415	28.80	12.00	9,602,353	N
S	20.00		2,000,000	20.00		2,000,000		20.00		2,000,000	20.00		2,000,000	S
U	12.00	20.00	2,883,182	12.00	20.00	2,883,182		12.00	20.00	2,883,182	12.00	20.00	2,883,182	U

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LBR LABOR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL BUDGET	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
P	8.00		380,000	8.00		380,000		8.00		380,000	8.00		380,000	P
	71.00	43.00	20,247,056	70.00	43.00	21,180,994		71.00	43.00	20,247,056	70.00	43.00	21,860,994	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.10		462,868	0.10		462,868	A	0.10		462,868	A	
	5.90		8,290,036	5.90		8,290,036	N	5.90		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		

- 1

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

20-001

1.00 50,772 N

1.00 50,772 N

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) FOR FISCAL SUPPORT.
(/N; 1.00/50,772N)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) FOR FISCAL SUPPORT.
(/N; 1.00/50,772N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ACCOUNTANT IV SR22 (#119152; 50,772)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ACCOUNTANT IV SR22 (#119152; 50,772)

SEE LBR111 SEQ. NO. 20-001.

SEE LBR111 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
60-001						(1,790,036) N						(1,790,036) N
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; /-1,790,036N) *****						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; /-1,790,036N) *****						
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GRANT-IN-AID – WORKFORCE INVESTMENT ACT ADULT PROGRAM (-300,000) GRANT-IN-AID – WORKFORCE INVESTMENT ACT YOUTH ACTIVITIES (-219,682) GRANT-IN-AID – WORKFORCE INVESTMENT ACT DISLOCATED WORKERS (-1,270,354)						DETAIL OF GOVERNOR'S REQUEST: GRANT-IN-AID – WORKFORCE INVESTMENT ACT ADULT PROGRAM (-300,000) GRANT-IN-AID – WORKFORCE INVESTMENT ACT YOUTH ACTIVITIES (-219,682) GRANT-IN-AID – WORKFORCE INVESTMENT ACT DISLOCATED WORKERS (-1,270,354)						

CHANGES BY MOF													
N				1.00		(1,739,264)				1.00		(1,739,264) N	
	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 A
N	5.90		8,290,036	6.90		6,550,772		5.90		8,290,036	6.90		6,550,772 N
	6.00		8,752,904	7.00		7,013,640	TOTAL BUDGET	6.00		8,752,904	7.00		7,013,640

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	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	B	22.00		3,002,955	22.00		3,002,955	B
		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		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; AND 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)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM(LBR143/EA).
(/P; /60,284P)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE- SAFETY AND HEALTH(53,014)
SERVICES ON A FEE- CONSULTATION AND TRAINING(7,270)

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							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	
A	17.10		1,084,236	17.10		1,084,236	BUD. TOTALS	17.10		1,084,236	17.10		1,084,236	A
B	22.00		3,002,955	22.00		3,002,955		22.00		3,002,955	22.00		3,002,955	B
W		0.50	70,000		0.50	70,000			0.50	70,000		0.50	70,000	W
P	19.90		2,089,716	19.90		2,150,000		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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	A
	18.00		1,185,488	18.00		1,208,802	TOTAL BUDGET	18.00		1,185,488	18.00		1,208,802	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).
(/P; /210,000P)

LEGISLATURE 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)

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	
A	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000 LABOR
Subject Committee: LBR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		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 QUASHJUDICIAL 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 QUASHJUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.							
2000-001			2.00			145,000	A							
LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA).														
***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM STAFF ATTORNEY(#99161L; 85,000) (1) PERM CHIEF CLERK II (#99162L; 50,000) TRAVEL EXPENSES AND TRANSLATION SERVICES(10,000)							*****							
A			2.00			145,000	CHANGES BY MOF							
	0.00	0.00	0	2.00	0.00	145,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	1.00	6.00	783,303	3.00	6.00	928,303	BUD. TOTALS	1.00	6.00	783,303	1.00	6.00	783,303	A
	1.00	6.00	783,303	3.00	6.00	928,303	TOTAL BUDGET	1.00	6.00	783,303	1.00	6.00	783,303	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
		11.00	3,191,310		11.00	3,191,310		11.00	3,191,310		11.00	3,191,310	B
	251.50		24,062,083	251.50		24,062,083	251.50		24,062,083	251.50		24,062,083	N
			358,000,000			358,000,000			358,000,000			358,000,000	T
	251.50	11.00	385,253,393	251.50	11.00	385,253,393	251.50	11.00	385,253,393	251.50	11.00	385,253,393	

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.

60-001

(3,663,693) N

(3,663,693) N

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).
(/N; /-3,663,693N)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).
(/N; /-3,663,693N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE(-1,339,107)
PRINTING (-140,000)
MILEAGE (-22,518)
ELECTRICITY (-40,000)
RENTAL OF BUILDING(-575,275)
REPAIRS AND MAINTENANCE(-149,200)
SERVICES ON A FEE(-1,397,593)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE(-1,339,107)
PRINTING (-140,000)
MILEAGE (-22,518)
ELECTRICITY (-40,000)
RENTAL OF BUILDING(-575,275)
REPAIRS AND MAINTENANCE(-149,200)
SERVICES ON A FEE(-1,397,593)

CHANGES BY MOF

N						(3,663,693)							(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							
B		11.00	3,191,310		11.00	3,191,310		11.00	3,191,310		11.00	3,191,310	B	
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LBR LABOR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	251.50	11.00	385,253,393	251.50	11.00	381,589,700	251.50	11.00	385,253,393	251.50	11.00	381,589,700

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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 NON-WORK-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)

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)

LEGISLATURE 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)

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.

SEE LBR902 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LBR LABOR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
3000-001				(3.00)		(153,468)							A
LEGISLATIVE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM DISABILITY COMPENSATION PROGRAM SPECIALIST I SR24 (#17851; -84,612) (1) PERM OFFICE ASSISTANT III SR08 (#25823; -41,724) (1) PERM OFFICE ASSISTANT III SR08 (#63; -27,132)							*****						

A				2.00		52,932	CHANGES BY MOF				5.00		206,400	A
	0.00	0.00	0	2.00	0.00	52,932	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	206,400	
A	88.00		5,818,016	90.00		8,166,334	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	101.00	5.00	32,168,956	TOTAL BUDGET	99.00	5.00	29,755,047	104.00	5.00	32,322,424	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

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 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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	12.00		1,165,559	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: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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 REQUEST:
REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR ONE-STEP WORKFORCE INFORMATION GRANT(LBR901/GA).
(/N; /-80,895N)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR ONE STEP WORKFORCE INFORMATION GRANT(LBR901/GA).
(/N; /-80,895N)

LEGISLATURE 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)

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

	CHANGES BY MOF							CHANGES BY MOF						
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	21.83	1.12	1,740,856	21.83	1.12	1,740,856	21.83	1.12	1,740,856	21.83	1.12	1,740,856	A
			200,000			200,000			200,000			200,000	B
	32.17	2.88	3,286,941	32.17	2.88	3,286,941	32.17	2.88	3,286,941	32.17	2.88	3,286,941	P
	54.00	4.00	5,227,797	54.00	4.00	5,227,797	54.00	4.00	5,227,797	54.00	4.00	5,227,797	

- 1

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) (206,400) A

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)

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)

LEGISLATURE 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)

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.

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	
B			200,000			200,000				200,000			200,000	B	
P	32.17	2.88	3,286,941	32.17	2.88	3,286,941		32.17	2.88	3,286,941	32.17	2.88	3,286,941	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		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	A
			5,000			5,000	B			5,000			5,000	B
	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	N
			500,000			500,000	U			500,000			500,000	U
			179,000			179,000	P			179,000			179,000	P
	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	

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OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

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)

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PURCHASE OF SERVICES- LOW-INCOME EMPLOYMENT
(-500,000)

DETAIL OF GOVERNOR'S REQUEST:
PURCHASE OF SERVICES- LOW-INCOME EMPLOYMENT
(-500,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LBR LABOR

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
100-001					541,085 N						541,085 N	
					121,000 P						121,000 P	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANT INCREASE FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/N; /541,085N) (/P; /121,000P) *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANT INCREASE FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/N; /541,085N) (/P; /121,000P) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES- COMMUNITY SERVICES BLOCK GRANT(29,534N) PURCHASE OF SERVICES- LOW-INCOME HOME ENERGY ASSISTANCE (460,000N) PURCHASE OF SERVICES- SENIOR FARMERS MARKET NUTRITION PROGRAM (2,769N) PURCHASE OF SERVICES- WEATHERIZATION ASSISTANCE PROGRAM (48,782N) PURCHASE OF SERVICES- COMMODITY SUPPLEMENTAL FOOD PROGRAM (121,000P)						
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATIONAL PROGRAM SUPPORT FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA). (/A; /47,903A) *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATIONAL PROGRAM SUPPORT FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA). (/A; /47,903A) *****						
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS- ATTORNEY GENERAL(30,000) SERVICES ON A FEE BASIS- ADMINISTRATIVE STAFF AND TECHNICAL SERVICES (4,303) TELEPHONE (6,600) PRINTING (7,000)						
101-001					43,600 A						47,903 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LBR LABOR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
4000-001			25,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO COMMUNITY FIRST ***** \$25,000 NON-RECURRING.							*****								
4001-001			100,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO FAMILY SUPPORT SERVICES OF WEST HAWAII ***** \$100,000 NON-RECURRING.							*****								
4002-001			65,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAWAII ARCH FOUNDATION ***** \$65,000 NON-RECURRING.							*****								
4003-001			175,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAWAII JAPANESE CENTER. ***** \$175,000 NON-RECURRING.							*****								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LBR LABOR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	Temp	FY2018 Amt	Perm	Temp	FY2019 Amt	Perm	Temp	FY2018 Amt	Perm	Temp	FY2019 Amt
4004-001			200,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAWAIIAN COMMUNITY ASSETS, INC ***** \$200,000 NON-RECURRING.							*****					
4005-001			13,500			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAWAIIAN PARADISE PARK NEIGHBORHOOD WATCH ***** \$13,500 NON-RECURRING.							*****					
4006-001			100,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HOOKUPAA ***** \$100,000 NON-RECURRING.							*****					
4007-001			50,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO KAHUA PA'A MUA, INC ***** \$50,000 NON-RECURRING.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LBR LABOR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
4008-001						100,000 A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO KAUAI PLANNING & ACTION ALLIANCE, INC ***** \$100,000 NON-RECURRING.							*****								
4009-001						56,000 A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO PACIFIC SURVIVOR CENTER. ***** \$56,000 NON-RECURRING.							*****								
4010-001						35,000 A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO PALAMA SETTLEMENT ***** \$35,000 NON-RECURRING.							*****								
4011-001						126,400 A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO POI DOGS AND POPOKI ***** \$126,400 NON-RECURRING.							*****								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LBR LABOR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
4012-001			200,000			A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO RE-USE HAWAII ***** \$200,000 NON-RECURRING.							*****						
4013-001			150,000			A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO WAHIAWA COMMUNITY BASED DEVELOPMENT ORGANIZATION. ***** \$150,000 NON-RECURRING.							*****						
4014-001			150,000			A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO WAI'ANAE COMMUNITY REDEVELOPMENT CORPORATION ***** \$150,000 NON-RECURRING.							*****						
4015-001			325,000			A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO WEED AND SEED HAWAII, INC ***** \$325,000 NON-RECURRING.							*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LBR LABOR

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	Perm	FY2018		Amt	Perm	FY2019		Perm	FY2018		Perm	FY2019			
		Temp	Amt			Temp	Amt		Temp	Amt		Temp	Amt		
4016-001				35,000											A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO YOGA SCHOOL OF KAILUA, INC															
***** \$35,000 NON-RECURRING.							*****								

A				1,949,500			CHANGES BY MOF							47,903	A
N				541,085										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		209,988	
A	4.00	5.00	3,675,524		4.00	5.00	BUD. TOTALS	4.00	5.00	3,675,524	4.00	5.00		2,030,381	A
B			5,000							5,000				5,000	B
N	1.00	4.00	5,050,158		1.00	4.00		1.00	4.00	5,050,158	1.00	4.00		5,591,243	N
U			500,000							500,000					U
P			179,000							179,000				300,000	P
	5.00	9.00	9,409,682		5.00	9.00	TOTAL BUDGET	5.00	9.00	9,409,682	5.00	9.00		7,926,624	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		97,250	1.00		97,250	A	1.00		97,250	A	
	56.00		21,183,801	56.00		21,306,858	B	56.00		21,183,801	B	
	57.00	0.00	21,281,051	57.00	0.00	21,404,108		57.00	0.00	21,281,051		

- 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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
20-001				(1.00)		(91,526) B				(1.00)		(91,526) B
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO ADMINISTRATION- NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; -1.00/-91,526B) ***** LEGISLATURE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM APPLICATIONS/SYSTEMS ANALYST(#120503; -57,204) FRINGE BENEFITS (-34,322) SEE LNR906 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO ADMINISTRATION- NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; -1.00/-91,526B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM APPLICATIONS/SYSTEMS ANALYST(#120503; -57,204) FRINGE BENEFITS (-34,322) SEE LNR906 SEQ. NO. 20-001.					
100-001						1,848,498 B						1,848,498 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR LAND CONSERVATION FUND(LNR101/EA). (/B; /1,848,498B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: GRANTS FOR THE ACQUISITION OF RESOURCE-VALUE LANDS(1,848,498) \$1,848,498 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR LAND CONSERVATION FUND(LNR101/EA). (/B; /1,848,498B) ***** DETAIL OF GOVERNOR'S REQUEST: GRANTS FOR THE ACQUISITION OF RESOURCE-VALUE LANDS(1,848,498)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
306-001				(1.00)		(97,250) A				(1.00)		(97,250) A
				1.00		155,600 B				1.00		155,600 B
GOVERNOR'S MESSAGE (3/6/18): CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR LAND MANAGEMENT DIVISION (LNR101/EA). (/A; -1.00/-97,250A) (/B; 1.00/155,600B) *****							GOVERNOR'S MESSAGE (3/06/18) CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FOR LAND MANAGEMENT DIVISION (LNR101/EA). (/A; -1.00/-97,250A) (/B; 1.00/155,600B) *****					
LEGISLATURE CONCURS.							FROM SPECIAL LAND AND DEVELOPMENT FUND.					
FROM SPECIAL LAND AND DEVELOPMENT FUND.							DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM PROJECT DEVELOPMENT SPECIALIST (#122161; -97,250A/97,250B) FRINGE BENEFITS (58,350)					
GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR MANAGEMENT OF PUBLIC LANDS (LNR101/EA). (/B; /1,000,000B) *****							GOVERNOR'S MESSAGE (3/06/18): ADD FUNDS FOR MANAGEMENT OF PUBLIC LANDS (LNR101/EA). (/B; /1,000,000B) *****					
LEGISLATURE DOES NOT CONCUR.							FROM SPECIAL LAND AND DEVELOPMENT FUND.					
FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM PROJECT DEVELOPMENT SPECIALIST (#122161; -97,250A/97,250B) FRINGE BENEFITS (58,350B)							FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES ON A FEE(700,000) OTHER CURRENT EXPENSES (300,000)					
306-002							1,000,000 B					
B												
GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR MANAGEMENT OF PUBLIC LANDS (LNR101/EA). (/B; /1,000,000B) *****							GOVERNOR'S MESSAGE (3/06/18): ADD FUNDS FOR MANAGEMENT OF PUBLIC LANDS (LNR101/EA). (/B; /1,000,000B) *****					
LEGISLATURE DOES NOT CONCUR.							FROM SPECIAL LAND AND DEVELOPMENT FUND.					
FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES ON A FEE(700,000) OTHER CURRENT EXPENSES (300,000)							FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES ON A FEE(700,000) OTHER CURRENT EXPENSES (300,000)					
A				(1.00)		(97,250)	CHANGES BY MOF			(1.00)		(97,250) A
B				0.00		1,912,572				0.00		2,912,572 B
	0.00	0.00	0	(1.00)	0.00	1,815,322	TOTAL CHANGES			(1.00)	0.00	2,815,322
A	1.00		97,250				BUD. TOTALS			1.00		97,250 A
B	56.00		21,183,801	56.00		23,219,430	56.00		21,183,801	56.00		24,219,430 B
	57.00		21,281,051	56.00		23,219,430	TOTAL BUDGET			57.00		21,281,051
										56.00		24,219,430

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	58.00	3.00	6,498,148	58.00	3.00	6,498,148	B	58.00	3.00	6,498,148	58.00	3.00	6,498,148	B
	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

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

100-001

350,000 B

350,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SPECIAL FUND EXPENDITURE CEILING INCREASE FOR BUREAU OF CONVEYANCES (LNR111/BA).
(/B; /350,000B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SPECIAL FUND EXPENDITURE CEILING INCREASE FOR BUREAU OF CONVEYANCES (LNR111/BA).
(/B; /350,000B)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PRESERVATION AND DIGITIZATION OF RECORDED DOCUMENTS INCLUDING MAPS (350,000)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
PRESERVATION AND DIGITIZATION OF RECORDED DOCUMENTS INCLUDING MAPS (350,000)

\$350,000 NON-RECURRING.

CHANGES BY MOF

B						350,000							350,000	B
	0.00	0.00	0	0.00	0.00	350,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	350,000	
							BUD. TOTALS							
B	58.00	3.00	6,498,148	58.00	3.00	6,848,148		58.00	3.00	6,498,148	58.00	3.00	6,848,148	B
	58.00	3.00	6,498,148	58.00	3.00	6,848,148	TOTAL BUDGET	58.00	3.00	6,498,148	58.00	3.00	6,848,148	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000 WATER AND LAND
Subject Committee: WTL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	24.00		2,169,355	24.00		2,169,355	A	24.00		2,169,355	A	
	4.00		772,550	4.00		772,550	B	4.00		772,550	B	
			197,827			197,827	T			197,827	T	
	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 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.

3000-001 450,000 A A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR HAWAII ASSOCIATION OF CONSERVATION DISTRICTS (LNR141/GA).

DETAIL OF LEGISLATIVE ADJUSTMENT
PERSONAL SERVICES AND OPERATIONAL EXPENSES(450,000)

\$450,000 NON-RECURRING.

A			450,000	CHANGES BY MOF			A				
	0.00	0.00	0	0.00	0.00	450,000	TOTAL CHANGES	0.00	0.00	0	
A	24.00		2,169,355	24.00		2,619,355	BUD. TOTALS	24.00		2,169,355	A
B	4.00		772,550	4.00		772,550		4.00		772,550	B
T			197,827			197,827				197,827	T
	28.00		3,139,732	28.00		3,589,732	TOTAL BUDGET	28.00		3,139,732	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	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		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	
A	9.00		813,472	9.00		813,472	BUD. TOTALS	9.00		813,472	9.00		813,472	A
B	2.00		368,306	2.00		368,306		2.00		368,306	2.00		368,306	B
N			420,000			420,000				420,000			420,000	N
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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	19.50	9.00	3,682,786	19.50	9.00	3,472,786 A	19.50	9.00	3,682,786	19.50	9.00	3,472,786 A
			2,455,475			2,455,475 B			2,455,475			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.

10-001 (237,528) A

(118,764) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(6) PERMANENT POSITIONS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).
(/A; /-118,764A)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(6) PERMANENT POSITIONS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).
(/A; /-118,764A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-118,764)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-237,528)

SEE LNR172 SEQ. NO. 10-002.

SEE LNR172 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
10-002				6.00		237,528 A				6.00		118,764 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(6) PERMANENT POSITIONS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT(LNR172/DA). (/A; 6.00/118,764A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (4) TEMP FORESTRY AND WILDLIFE TECHNICIAN SR13 (#91908C, #91909C, #91910C, #91911C; 34,908 EACH) (2) TEMP FORESTER III SR20 (#91912, #91913C; 48,948 EACH) SEE LNR172 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(6) PERMANENT POSITIONS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT(LNR172/DA). (/A; 6.00/118,764A) ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM FORESTRY AND WILDLIFE TECHNICIAN SR13 (#91908C, #91909C, #91910C, #91911C; 17,454 EACH) (2) PERM FORESTER III SR20 (#91912, #91913C; 24,474 EACH) 6-MONTH DELAY IN HIRE SEE LNR172 SEQ. NO. 10-001.					
80-001				7.00	(7.00)	A				7.00	(7.00)	A
SUPPLEMENTAL REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT(LNR172/DA). (/A; 7.00/A) ***** LEGISLATURE 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 REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT(LNR172/DA). (/A; 7.00/A) ***** 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)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Amt	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001				530,000		P						530,000	P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FORESTRY RESOURCE AND MANAGEMENT AND DEVELOPMENT(LNR172/DA). (/P; /530,000P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (530,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FORESTRY RESOURCE AND MANAGEMENT AND DEVELOPMENT(LNR172/DA). (/P; /530,000P) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (530,000)						
101-001			1.00	17,454		A				1.00		17,454	A
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/A; 1.00/17,454A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 - OAHU (#91901C; 17,454) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/A; 1.00/17,454A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 - OAHU (#91901C; 17,454) 6-MONTH DELAY IN HIRE						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1			EXECUTIVE BUDGET REQUEST					
	Perm	FY2018 Temp	FY2019 Amt	Perm	FY2018 Temp	FY2019 Amt	Perm	FY2018 Temp	FY2019 Amt
306-001			270,000 B						270,000 B
GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR RESOURCE PROTECTION AND VISITOR ACCESS FOR STATE FOREST RESERVES(LNR172/DA). (/B; /270,000B) ***** LEGISLATURE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: HELEMANO WILDERNESS AREA RECREATION- OAHU (50,000) MAUNA KEA FOREST RESERVE VISITOR CENTER- OAHU (100,000) KEANAE ARBORETUM - MAUI (70,000) NUUANU RECREATION IMPROVEMENTS - OAHU (50,000) \$270,000 NON-RECURRING.			GOVERNOR'S MESSAGE (3/06/18): ADD FUNDS FOR RESOURCE PROTECTION AND VISITOR ACCESS FOR STATE FOREST RESERVES(LNR172/DA). (/B; /270,000B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: HELEMANO WILDERNESS AREA RECREATION- OAHU (50,000) MAUNA KEA FOREST RESERVE VISITOR CENTER- OAHU (100,000) KEANAE ARBORETUM - MAUI (70,000) NUUANU RECREATION IMPROVEMENTS - OAHU (50,000) \$270,000 NON-RECURRING.						
3000-001		(0.50)	(18,039) A						A
		(0.50)	(28,863) P						P
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FORESTRY- RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM GENERAL LABORER I (#118260; -0.5A/-0.5P; -18,039A/-18,039P) FRINGE BENEFITS (-10,824P)			*****						
4000-001			280,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO PEOPLES ADVOCACY FOR TRAILS HAWAII(PATH). ***** \$280,000 NON-RECURRING.			*****						
A		7.50	(1.00)	279,415	CHANGES BY MOF		14.00	(7.00)	17,454 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172
Structure #: 010303010000
Subject Committee: WTL

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
WATER AND LAND

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019				FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
B						270,000						270,000	B	
P				(0.50)		501,137						530,000	P	
	0.00	0.00	0	7.00	(1.00)	1,050,552	TOTAL CHANGES	0.00	0.00	0	14.00	(7.00)	817,454	
A	19.50	9.00	3,682,786	27.00	8.00	3,752,201	BUD. TOTALS	19.50	9.00	3,682,786	33.50	2.00	3,490,240	A
B			2,455,475			2,725,475				2,455,475			2,725,475	B
P	1.50	1.00	8,907,237	1.00	1.00	558,374		1.50	1.00	8,907,237	1.50	1.00	587,237	P
	21.00	10.00	15,045,498	28.00	9.00	7,036,050	TOTAL BUDGET	21.00	10.00	15,045,498	35.00	3.00	6,802,952	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	P
	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 AQUATIC 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 AQUATIC 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) (85,363) P

1.00 85,363 N
(1.00) (85,363) P

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)

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP EDUCATION SPECIALIST IV SR22 (#116575; -53,352P/53,352N)
FRINGE BENEFITS (-32,01 IP/32,01 IN)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP EDUCATION SPECIALIST IV SR22
(#116575; -53,352P/53,352N)
FRINGE BENEFITS (-32,01 IP/32,01 IN)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
71-001				1.00	84,730	N			1.00	82,099	N	
				(1.00)	(82,099)	P			(1.00)	(82,099)	P	
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; /82,099N) (/P; /-82,099P) *****						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; /82,099N) (/P; /-82,099P) *****						
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SANCTUARY PROGRAMS AND OPERATIONS COORDINATOR (#113267; -51,312P) FRINGE BENEFITS (-30,787P/30,787N)						
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMP SANCTUARY PROGRAMS AND OPERATIONS COORDINATOR (#113267; -51,312P) (1) TEMP AQUATIC BIOLOGIST IV(52,956N) FRINGE BENEFITS (-30,787P/31,774N)												
72-001						B			1.00	95,386	B	
				(1.00)	(93,352)	P			(1.00)	(93,352)	P	
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). (/B; /95,386B) (/P; /-93,352P) *****						SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). (/B; /95,386B) (/P; /-93,352P) *****						
LEGISLATURE DOES NOT CONCUR.						FROM SPECIAL LAND AND DEVELOPMENT FUND.						
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMP MONUMENT RESEARCH COORDINATOR(#119160; -58,345P) FRINGE BENEFITS (-35,007P)						DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MONUMENT RESEARCH COORDINATOR (#119160; -58,345P/59,616B) FRINGE BENEFITS (-35,007P/35,770B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Amt	FY2019		FY2018			FY2019			
		Temp			Perm	Temp	Perm	Temp	Amt	Perm	Temp	Amt	
100-001						1,311,351	P					1,311,351	P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). (/P; /1,311,351P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT(1,311,351)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). (/P; /1,311,351P) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT(1,311,351)						
101-001			1.00	46,050	A					1.00		46,050	A
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). (/A; 1.00/46,050A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#91902C; 46,050) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). (/A; 1.00/46,050A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#91902C; 46,050) 6-MONTH DELAY IN HIRE						
102-001			1.00	24,474	A					1.00		39,158	B
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR MARINE MONITORING (LNR401/CA). (/B; 1.00/39,158B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III SR22 (#91914C; 24,474A) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR MARINE MONITORING (LNR401/CA). (/B; 1.00/39,158B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III SR22 (#91914C; 24,474) FRINGE BENEFITS (14,684)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
1000-001			500,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR MANGROVE REMEDIATION TO ADDRESS FLOOD CONTROL ISSUES (LNR401/CA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT MANGROVE REMEDIATION (500,000) \$500,000 NON-RECURRING.							*****								
3000-001				(1.00)	(85,364)	P									P
LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP NORTHWESTERN HAWAIIAN ISLANDS MONUMENT PERMITS COORDINATOR (#118629E; -53,352) FRINGE BENEFITS (-32,012)							*****								
4000-001			35,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO MALAMA KUA'AINA ***** \$35,000 NON-RECURRING.							*****								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018			FY2019			FY2018			FY2019						
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt				
4001-001						100,000							A			
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO MALAMA MAUNALUA ***** \$100,000 NON-RECURRING.							*****									
A				2.00		705,524	CHANGES BY MOF			1.00		46,050	A			
B										1.00	1.00	134,544	B			
N					2.00	170,093					2.00	167,462	N			
P					(4.00)	965,173					(3.00)	1,050,537	P			
	0.00	0.00	0	2.00	(2.00)	1,840,790	TOTAL CHANGES			0.00	0.00	0				
A	24.75	4.00	2,236,556	26.75	4.00	2,897,080	BUD. TOTALS			24.75	4.00	2,236,556	25.75	4.00	2,237,606	A
B										1.00	1.00	134,544	B			
N	0.75		2,237,844	0.75	2.00	2,437,937				0.75		2,237,844	0.75	2.00	2,435,306	N
P	0.50	8.00	3,743,649	0.50	4.00	1,558,822				0.50	8.00	3,743,649	0.50	5.00	1,644,186	P
	26.00	12.00	8,218,049	28.00	10.00	6,893,839	TOTAL BUDGET			26.00	12.00	8,218,049	28.00	12.00	6,451,642	

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

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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) A

SUPPLEMENTAL REQUEST:
CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT(LNR172/DA).
(/A; 2.00/A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) EQUIPMENT OPERATOR II(#118405)
(1) FORESTRY AND WILDLIFE WORKER III(#118857)

2.00 (2.00) A

SUPPLEMENTAL REQUEST:
CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT(LNR172/DA).
(/A; 2.00/A)

DETAIL OF GOVERNOR'S REQUEST:
(1) EQUIPMENT OPERATOR II(#118405)
(1) FORESTRY AND WILDLIFE WORKER III(#118857)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
100-001				1.00		26,478 A				1.00		26,478 A
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; 1.00/26,478A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTER IV SR22 - OAHU (#91903C; 26,478) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; 1.00/26,478A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTER IV SR22 - OAHU (#91903C; 26,478) 6-MONTH DELAY IN HIRE					
101-001						500,000 A						200,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRE RESPONSE FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; /200,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OVERTIME FOR FIRE RESPONSE (200,000) CONTRACTS AND RENTALS (280,000) OTHER FIRE RESPONSE EXPENSES (20,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRE RESPONSE FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; /200,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OVERTIME FOR FIRE RESPONSE (80,000) CONTRACTS AND RENTALS (112,000) OTHER FIRE RESPONSE EXPENSES (8,000)					
306-001												200,000 B
GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR WILDLAND FIRE CONTROL (LNR402/DA). (/B; /200,000B) ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR WILDLAND FIRE CONTROL (LNR402/DA). (/B; /200,000B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: HELICOPTER SERVICES (200,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
306-002						B			9.00		423,706	B
GOVERNOR'S MESSAGE (3/6/18): ADD (9) PERMANENT POSITIONS AND FUNDS FOR INVASIVE SPECIES REMOVAL(LNR402/DA). (/B; 9.00/423,706B) ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/6/18): ADD (9) PERMANENT POSITIONS AND FUNDS FOR INVASIVE SPECIES REMOVAL(LNR402/DA). (/B; 9.00/423,706B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (9) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13A (17,454 EACH) FRINGE BENEFITS (94,252) HELICOPTER SERVICES (90,000) FUEL AND VEHICLE MAINTENANCE (30,000) ANIMAL CONTROL SUPPLIES (52,368) 6-MONTH DELAY IN HIRE					
3000-001			800,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR RAPID OHIA DEATH RESPONSE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT RAPID OHIA DEATH RESPONSE(800,000) \$800,000 NON-RECURRING.							*****					
4000-001			47,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO BIG ISLAND RESOURCE CONSERVATION AND DEVELOPMENT COUNCIL 2. ***** \$47,000 NON-RECURRING.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
4001-001						100,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO BIG ISLAND RESOURCE CONSERVATION AND DEVELOPMENT COUNCIL AS FISCAL SPONSOR FOR THE MARINE AND MAMMAL CENTER. ***** \$100,000 NON-RECURRING.							*****						

A				3.00	(2.00)	1,473,478	CHANGES BY MOF				3.00	(2.00)	226,478	A
B											9.00		623,706	B
	0.00	0.00	0	3.00	(2.00)	1,473,478	TOTAL CHANGES	0.00	0.00	0	12.00	(2.00)	850,184	
A	48.50	2.00	14,368,812	51.50		15,223,416	BUD. TOTALS	48.50	2.00	14,368,812	51.50		13,976,416	A
B											9.00		623,706	B
N	15.00	3.00	1,894,520	15.00	3.00	1,894,520		15.00	3.00	1,894,520	15.00	3.00	1,894,520	N
T		1.00	189,799		1.00	189,799			1.00	189,799		1.00	189,799	T
U		7.00	1,679,079		7.00	1,679,079			7.00	1,679,079		7.00	1,679,079	U
P	3.50	3.00	1,300,000	3.50	3.00	1,300,000		3.50	3.00	1,300,000	3.50	3.00	1,300,000	P
	67.00	16.00	19,432,210	70.00	14.00	20,286,814	TOTAL BUDGET	67.00	16.00	19,432,210	79.00	14.00	19,663,520	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000 WATER AND LAND
Subject Committee: WTL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	19.00		2,559,371	19.00		2,559,371	A	19.00		2,559,371	A	
	5.00		1,056,596	5.00		1,056,596	B	5.00		1,056,596	B	
			250,000			150,000	N			250,000	N	
	24.00	0.00	3,865,967	24.00	0.00	3,765,967		24.00	0.00	3,865,967		

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

100-001

1.00 84,730 B

1.00 42,365 B

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR COMMISSION ON WATER RESOURCE MANAGEMENT (LNR404/GC).
(/B; 1.00/42,365B)

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR COMMISSION ON WATER RESOURCE MANAGEMENT (LNR404/GC).
(/B; 1.00/42,365B)

LEGISLATURE DOES NOT CONCUR.

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
(1) PERM PLANNER IV SR22 (#91915C; 52,956)
FRINGE BENEFITS (31,774)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PLANNER IV SR22 (#91915C; 26,478)
FRINGE BENEFITS (15,887)

6-MONTH DELAY IN HIRE

CHANGES BY MOF

B			1.00		84,730				1.00		42,365	B		
	0.00	0.00	0	1.00	0.00	84,730	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	42,365	
A	19.00		2,559,371	19.00		2,559,371	BUD. TOTALS	19.00		2,559,371	19.00		2,559,371	A
B	5.00		1,056,596	6.00		1,141,326		5.00		1,056,596	6.00		1,098,961	B
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		3,808,332	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	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 REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR HUNTER EDUCATION(LNR405/HA). (/W; /-32,671W)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR HUNTER EDUCATION(LNR405/HA). (/W; /-32,671W)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL ADJUSTMENT(-32,671)

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL ADJUSTMENT(-32,671)

SEE LNR405 SEQ. NO. 10-002.

SEE LNR405 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
10-002						32,671 W					32,671 W	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR HUNTER EDUCATION(LNR405/HA). (/W; /32,671W) *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR HUNTER EDUCATION(LNR405/HA). (/W; /32,671W) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FACILITY MAINTENANCE (16,336) SHOOTING RANGE EQUIPMENT (16,335) SEE LNR405 SEQ. NO. 10-001.							DETAIL OF GOVERNOR'S REQUEST: FACILITY MAINTENANCE (16,336) SHOOTING RANGE EQUIPMENT (16,335) SEE LNR405 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
100-001				2.00		500,928 A				2.00		500,928 A
SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT TRAINING ACADEMY (LNR401/CA). (/A; 2.00/500,928A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM EDUCATION SPECIALIST V SR24 (#91916C; 29,808) (1) PERM OFFICE ASSISTANT III SR08 (#91917C; 15,120) UNIFORMS, BODY ARMOR, DUTY GEAR (25,000) VEHICLE FUEL/OIL/MAINTENANCE (2,000) OPERATING SUPPLIES (100,000) OFFICE SUPPLIES (10,000) TRAINING/TRAVEL (50,000) OTHER EXPENSES (10,000) CLASSROOM FACILITIES (120,000) COMPUTER/PRINTER (10,000) OFFICE FURNITURE (10,000) EQUIPMENT FOR TRAINING (50,000) MISCELLANEOUS EQUIPMENT (4,000) MOBILE/PORTABLE RADIOS (15,000) TRUCK (50,000) 6-MONTH DELAY IN HIRE \$264,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT TRAINING ACADEMY (LNR401/CA). (/A; 2.00/500,928A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATION SPECIALIST V SR24 (#91916C; 29,808) (1) PERM OFFICE ASSISTANT III SR08 (#91917C; 15,120) UNIFORMS, BODY ARMOR, DUTY GEAR (25,000) VEHICLE FUEL/OIL/MAINTENANCE (2,000) OPERATING SUPPLIES (100,000) OFFICE SUPPLIES (10,000) TRAINING/TRAVEL (50,000) OTHER EXPENSES (10,000) CLASSROOM FACILITIES (120,000) COMPUTER/PRINTER (10,000) OFFICE FURNITURE (10,000) EQUIPMENT FOR TRAINING (50,000) MISCELLANEOUS EQUIPMENT (4,000) MOBILE/PORTABLE RADIOS (15,000) TRUCK (50,000) 6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
101-001				3.00		53,010						3.00		84,816
SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR DISPATCH COMMUNICATIONS (LNR405/HA). (/B; 3.00/84,816B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (3) PERM CLERK DISPATCHER II SR10 (#91918C, #91919C, #91920C; 17,670 EACH) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR DISPATCH COMMUNICATIONS (LNR405/HA). (/B; 3.00/84,816B) ***** FROM TRANSIENT ACCOMMODATIONS TAX DETAIL OF GOVERNOR'S REQUEST: (3) PERM CLERK DISPATCHER II SR10 (#91918C, #91919C, #91920C; 17,670 EACH) FRINGE BENEFITS (31,806) 6-MONTH DELAY IN HIRE							
102-001														330,000
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESSNESS POLICY ENFORCEMENT SUPPORT STATEWIDE(LNR405/HA). (/B; /330,000B) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESSNESS POLICY ENFORCEMENT SUPPORT STATEWIDE(LNR405/HA). (/B; /330,000B) ***** FROM TRANSIENT ACCOMMODATIONS TAX DETAIL OF GOVERNOR'S REQUEST: OVERTIME AND OTHER COST DIFFERENTIALS(330,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
306-001						B					365,000 B	
GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR NEW RECORDS MANAGEMENT SYSTEM FOR THE CONSERVATION AND RESOURCES ENFORCEMENT(LNR405/HA). (/B; /365,000B) ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR NEW RECORDS MANAGEMENT SYSTEM FOR THE CONSERVATION AND RESOURCES ENFORCEMENT(LNR405/HA). (/B; /365,000B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: RECORDS MANAGEMENT SOFTWARE (275,000) COMPUTER VEHICLE MOUNTS (90,000) \$365,000 NON-RECURRING.					
306-002						B					411,000 B	
GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA) PROGRAM DISPATCH CENTER. (/B; /411,000B) ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA) PROGRAM DISPATCH CENTER. (/B; /411,000B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: RENTAL OF FACILITY(117,000) COMPUTER AIDED DISPATCH(294,000) \$294,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST										
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019							
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt					
1000-001						330,000 B											B
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF LEGISLATIVE ADJUSTMENT OVERTIME AND OTHER COST DIFFERENTIALS (330,000)							*****										

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2001-001				18.00		1,029,168									A
				(18.00)		(1,646,668)									B
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (18) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#34479; -42,684B/42,684A) (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20B (#50969; -44,388B/44,388A) (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#50968; -46,176B/46,176A) (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20C (#4345; -54,000B/54,000A) (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER IV SR22 (#50966; -58,416B/58,416A) (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#50971; -58,416B/58,416A) (2) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20G (#34478, #50967; -63,216B/63,216A EACH) (3) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20H (#25897, #28534, #50970; -65,700B/65,700A EACH) (2) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20J (#34482, #42113; -71,148B/71,148A EACH) (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20K (#28535; -73,968B/73,968A) (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20L (#25167; -76,920B/76,920A) (1) PERM OFFICE ASSISTANT III SR08I (#50973; -37,056B/37,056A) (1) PERM OFFICE ASSISTANT III SR08G (#117086; -34,260B/34,260A) (1) PERM SECRETARY I SR12E (#50974; -37,056B/37,056A) FRINGE BENEFITS (-617,500B)							*****								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
2002-001				(1.00)		(50,772) A							A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM INVESTIGATOR IV SR22 (#33297; -50,772)							*****						

A				22.00		1,532,334	CHANGES BY MOF				2.00		500,928	A
B				(18.00)		(1,316,668)					3.00		1,190,816	B
W						0							0	W
	0.00	0.00	0	4.00	0.00	215,666	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	1,691,744	
A	109.25	12.00	8,422,817	131.25	12.00	9,955,151	BUD. TOTALS	109.25	12.00	8,422,817	111.25	12.00	8,923,745	A
B	18.00		2,661,339			1,344,671		18.00		2,661,339	21.00		3,852,155	B
N	3.75		1,219,046	3.75		1,319,046		3.75		1,219,046	3.75		1,319,046	N
W			32,671			32,671				32,671			32,671	W
P			900,000			900,000				900,000			900,000	P
	131.00	12.00	13,235,873	135.00	12.00	13,551,539	TOTAL BUDGET	131.00	12.00	13,235,873	136.00	12.00	15,027,617	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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

(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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-97,530)

SEE LNR407 SEQ. NO. 10-002.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-97,530)

SEE LNR407 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
10-002						97,530 A					97,530 A	
<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE ECOSYSTEM PROTECTION PROGRAM(LNR407/NA). (/A; /97,530A) ***** LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#122487, #99519C; 22,788 EACH) PERSONAL SERVICES FOR(2) TEMP FORESTRY AND WILDLIFE WORKER II SR13 (#122327, #122434; 18,480 EACH) PERSONAL SERVICES FOR(1) TEMP ACCOUNT CLERK III SR11 (#91525C; 14,994) SEE LNR407 SEQ. NO. 10-001.</p>							<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE ECOSYSTEM PROTECTION PROGRAM(LNR407/NA). (/A; /97,530A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) NATURAL AREA RESERVES SPECIALIST IV SR22 (#122487, #99519C; 22,788 EACH) PERSONAL SERVICES FOR(2) FORESTRY AND WILDLIFE WORKER II SR13 (#122327, #122434; 18,480 EACH) PERSONAL SERVICES FOR(1) ACCOUNT CLERK III SR11(#91525C; 14,994) SEE LNR407 SEQ. NO. 10-001.</p>					
11-001						(219,036) A					(109,518) A	
<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(5) PERMANENT POSITIONS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; /-109,518A) ***** LEGISLATURE DOES NOT CONCUR.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-219,036) SEE LNR407 SEQ. NO. 11-002.</p>							<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(5) PERMANENT POSITIONS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; /-109,518A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-109,518) SEE LNR407 SEQ. NO. 11-002.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
11-002				5.00		219,036 A				5.00		109,518 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(5) PERMANENT POSITIONS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; 5.00/109,518A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMP NATURAL AREA RESERVE SPECIALIST IV SR22 - HAWAII (#91921C; 52,956) (1) TEMP NATURAL AREA RESERVE SPECIALIST IV SR22 - OAHU (#91922C; 52,956) (1) TEMP FORESTRY AND WILDLIFE WORKER II- OAHU (#91925C; 43,308) (2) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 - KAUAI (#91923C, #91924C; 34,908 EACH) SEE LNR407 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(5) PERMANENT POSITIONS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; 5.00/109,518A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATURAL AREA RESERVE SPECIALIST IV SR22 - HAWAII (#91921C; 26,478) (1) PERM NATURAL AREA RESERVE SPECIALIST IV SR22 - OAHU (#91922C; 26,478) (1) PERM FORESTRY AND WILDLIFE WORKER II- OAHU (#91925C; 21,654) (2) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 - KAUAI (#91923C, #91924C; 17,454 EACH) 6-MONTH DELAY IN HIRE SEE LNR407 SEQ. NO. 11-001.					
12-001						(42,480) A						(21,240) 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) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-42,480) SEE LNR407 SEQ. NO. 12-002.							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) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-21,240) SEE LNR407 SEQ. NO. 12-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
12-002				1.00		42,480 A				1.00		21,240 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; 1.00/21,240A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM STAFF SERVICES SUPERVISOR III SR18 - HAWAII (#91926C; 42,480) SEE LNR407 SEQ. NO. 12-001.							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; 1.00/21,240A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF SERVICES SUPERVISOR III SR18 - HAWAII (#91926C; 21,240) 6-MONTH DELAY IN HIRE SEE LNR407 SEQ. NO. 12-001.					
80-001				16.00	(16.00)	A				16.00	(16.00)	A
SUPPLEMENTAL REQUEST: CONVERT(16) POSITIONS FROM TEMPORARY TO PERMANENT (LNR407/NA). (/A; 16.00/A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#117018, #118274, #118275, #118276, #118277) (1) BOTANIST IV SR22 (#118261) (7) NATURAL AREA RESERVES SPECIALIST IV SR22 (#118284, #118285, #118287, #118288, #118289, #118337, #118338) (1) NATURAL AREA RESERVES SPECIALIST III SR20 (#118290) (1) FORESTER III SR20 (#118291) (1) FORESTRY AND WILDLIFE WORKER II(#121616)							SUPPLEMENTAL REQUEST: CONVERT(16) POSITIONS FROM TEMPORARY TO PERMANENT (LNR407/NA). (/A; 16.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (5) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#117018, #118274, #118275, #118276, #118277) (1) BOTANIST IV SR22 (#118261) (7) NATURAL AREA RESERVES SPECIALIST IV SR22 (#118284, #118285, #118287, #118288, #118289, #118337, #118338) (1) NATURAL AREA RESERVES SPECIALIST III SR20 (#118290) (1) FORESTER III SR20 (#118291) (1) FORESTRY AND WILDLIFE WORKER II(#121616)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
100-001				2.00		A				2.00		52,956	A
SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; 2.00/52,956A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM NATURAL AREA RESERVES SPECIALIST IV- HAWAII (#91904C; 52,956) (1) PERM NATURAL AREA RESERVES SPECIALIST IV- KAUAI (#91905C; 52,956) SERVICES ON A FEE BASIS(-105,912)							SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; 2.00/52,956A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATURAL AREA RESERVES SPECIALIST IV- HAWAII (#91904C; 26,478) (1) PERM NATURAL AREA RESERVES SPECIALIST IV- KAUAI (#91905C; 26,478) 6-MONTH DELAY IN HIRE						
101-001						B						500,000	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/B; /500,000B) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/B; /500,000B) ***** FROM NATURAL AREA RESERVE FUND DETAIL OF GOVERNOR'S REQUEST: INVASIVE PLANT AND PATHOGEN REMOVAL (200,000) CAPITAL IMPROVEMENT PROJECT MAINTENANCE TO REMOVE NON-NATIVE ANIMALS (100,000) TREE PLANTING TO RESTORE WATERSHEDS(60,000) AHIHI KINAU MONITORING AND REVENUE GENERATING IMPROVEMENTS (50,000) REMOTE CABIN CONSTRUCTION (40,000) COMMUNITY VOLUNTEER AND ADOPT-A-FOREST PROGRAM (50,000) \$90,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3000-001				(1.00)		(78,228) A						A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM EXECUTIVE SECRETARY - NATURAL AREA RESERVES SYSTEM COMMISSION SR24 (#28108; -78,228)							*****					
A				18.00	(11.00)	(78,228) CHANGES BY MOF				24.00	(16.00)	52,956 A
B												500,000 B
	0.00	0.00	0	18.00	(11.00)	(78,228) TOTAL CHANGES	0.00	0.00	0	24.00	(16.00)	552,956
A	30.50	34.00	8,458,700	48.50	23.00	8,380,472 BUD. TOTALS	30.50	34.00	8,458,700	54.50	18.00	8,511,656 A
B												500,000 B
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	49.00	23.00	10,246,192 TOTAL BUDGET	31.00	34.00	10,324,420	55.00	18.00	10,877,376

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	10.00		621,987	10.00		621,987	A	10.00		621,987	A	
	117.00		20,189,440	117.00		20,189,440	B	117.00		20,189,440	B	
			1,500,000			1,500,000	N			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		

- 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
B	117.00		20,189,440	117.00		20,189,440		117.00		20,189,440	117.00		20,189,440
N			1,500,000			1,500,000				1,500,000			1,500,000
	127.00	0.00	22,311,427	127.00	0.00	22,311,427	TOTAL BUDGET	127.00	0.00	22,311,427	127.00	0.00	22,311,427

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: JDC JUDICIARY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		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 B	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

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DATA MANAGEMENT SYSTEM FOR HISTORIC PRESERVATION(LNR802/HP).
(/A; /450,000A)

LEGISLATURE 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)

DETAIL OF GOVERNOR'S REQUEST:
PHASE III FUNDING FOR DEVELOPMENT AND INSTALLATION OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM(450,000)

\$450,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: JDC JUDICIARY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
101-001						A						80,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATING EXPENDITURES FOR HISTORIC PRESERVATION(LNR802/HP). (/A; /80,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATING EXPENDITURES FOR HISTORIC PRESERVATION(LNR802/HP). (/A; /80,000A) ***** DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (35,000) RENTAL COPY MACHINE (15,000) TRANSPORTATION, INTRA-STATE (10,000) SUBSISTENCE, INTRA-STATE (15,000) OTHER RENTALS (5,000)						
102-001			9.00		283,969	A			10.00			315,812	A
SUPPLEMENTAL REQUEST: ADD (10) PERMANENT POSITIONS AND FUNDS FOR STATE HISTORIC PRESERVATION DIVISION(LNR802/HP). (/A; 10.00/315,812A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM ARCHAEOLOGIST IV SR24 - HAWAII(#91827C; 35,796) (1) PERM ARCHAEOLOGIST IV SR24 - STATEWIDE(#91928C; 35,796) (1) PERM ARCHAEOLOGIST III SR22 - OAHU (#91929C; 28,050) (1) PERM BURIAL SPECIALIST SR22 - HAWAII(#91931C; 28,050) (1) PERM BURIAL SPECIALIST SR22 - OAHU (#91932C; 28,050) (1) PERM ETHNOGRAPHER SR24 (#91933C; 35,796) (1) PERM GEOGRAPHIC INFORMATION SYSTEMS TECHNICAL ASSISTANT SR22 (#91934C; 28,050) (1) PERM OFFICE ASSISTANT III SR08 - HAWAII(#91935C; 15,120) (1) PERM OFFICE ASSISTANT III SR08 - OAHU (#91936C; 15,120) (9) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE(2,600 EACH) (9) DESKS AND EXECUTIVE CHAIRS (1,000 EACH) PRINTER, COPIER, SCANNER WORKSTATIONS(1,741) 6-MONTH DELAY IN HIRE \$34,141 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD (10) PERMANENT POSITIONS AND FUNDS FOR STATE HISTORIC PRESERVATION DIVISION(LNR802/HP). (/A; 10.00/315,812A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHAEOLOGIST IV SR24 - HAWAII(#91827C; 35,796) (1) PERM ARCHAEOLOGIST IV SR24 - STATEWIDE(#91928C; 35,796) (1) PERM ARCHAEOLOGIST III SR22 - OAHU (#91929C; 28,050) (1) PERM NATIONAL REGISTER AND TAX CREDIT COORDINATOR SR22 (#91930C; 28,050) (1) PERM BURIAL SPECIALIST SR22 - HAWAII(#91931C; 28,050) (1) PERM BURIAL SPECIALIST SR22 - OAHU (#91932C; 28,050) (1) PERM ETHNOGRAPHER SR24 (#91933C; 35,796) (1) PERM GEOGRAPHIC INFORMATION SYSTEMS TECHNICAL ASSISTANT SR22 (#91934C; 28,050) (1) OFFICE ASSISTANT III SR08 - HAWAII(#91935C; 15,120) (1) OFFICE ASSISTANT III SR08 - OAHU (#91936C; 15,120) (10) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE(2,600 EACH) (10) DESKS AND EXECUTIVE CHAIRS (1,000 EACH) PRINTER, COPIER, SCANNER WORKSTATIONS(1,934) 6-MONTH DELAY IN HIRE						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: JDC JUDICIARY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
306-001						300,000 B						300,000 B	
GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE HISTORIC PRESERVATION DIVISION(LNR802/HP). (/B; /300,000B) ***** LEGISLATURE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: CONTRACT LAW FELLOW (200,000) CONTRACT ARCHAEOLOGIST (100,000)							GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR OPERATIONS SUPPORT CONTRACTS FOR HISTORIC PRESERVATION(LNR802/HP). (/B; /300,000B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES ON A FEE- LAW FELLOW (200,000) SERVICES ON A FEE- ARCHEOLOGIST (100,000)						
2000-001				(1.00)		(84,800) N						N	
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HISTORIC PRESERVATION(LNR802/HP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM CERTIFIED LOCAL GOVERNMENT GRANT SPECIALIST (#91218C; -53,000) FRINGE BENEFITS (-31,800)							*****						
4000-001						54,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO KAKO'O 'OIWI FOR KO'OLAU FOUNDATION ***** \$54,000 NON-RECURRING.							*****						
A				9.00		787,969	CHANGES BY MOF			10.00		845,812	A
B						300,000						300,000	B
N				(1.00)		(84,800)							N

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: JDC JUDICIARY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019				FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	8.00	0.00	1,003,169	TOTAL CHANGES	0.00	0.00	0	10.00	0.00	1,145,812
A	23.00		2,084,310	32.00		2,522,279	BUD. TOTALS	23.00		2,084,310	33.00		2,580,122 A
B	2.00		350,509	2.00		650,509		2.00		350,509	2.00		650,509 B
N	7.00		618,813	6.00		534,013		7.00		618,813	7.00		618,813 N
	32.00		3,053,632	40.00		3,706,801	TOTAL BUDGET	32.00		3,053,632	42.00		3,849,444

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	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)

SUPPLEMENTAL REQUEST:
CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT(LNR804/DA).
(/W; 3.00/W)

LEGISLATURE 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)

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)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
3000-001				(1.00)		(84,519) N										N
LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP WILDLIFE BIOLOGIST IV SR22 (#120948; -52,824) FRINGE BENEFITS (-31,695)							*****									

CHANGES BY MOF

N				(1.00)		(84,519)										N
W				3.00		(3.00)							3.00		(3.00)	W
	0.00	0.00	0	3.00	(4.00)	(84,519)	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
B	6.50		1,155,431	6.50		1,155,431		6.50		1,155,431			6.50		1,155,431	B
N	6.00	14.00	3,588,268	6.00	13.00	3,503,749		6.00	14.00	3,588,268			6.00	14.00	3,588,268	N
W		3.00	637,857	3.00		637,857			3.00	637,857			3.00		637,857	W
	42.00	17.00	6,952,023	45.00	13.00	6,867,504	TOTAL BUDGET	42.00	17.00	6,952,023			45.00	14.00	6,952,023	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	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	B		0.25	101,456		101,456	B
		0.75	1,830,000		0.75	1,920,000	N		0.75	1,830,000		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)

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).
(/A; 1.00/46,050A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM MANAGER (#91906C; 46,050)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM MANAGER (#91906C; 46,050)

6-MONTH DELAY IN HIRE

6-MONTH DELAY IN HIRE

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

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
101-001				3.00		73,422 A B				3.00		117,475 A B
SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR805/CB). (/B; 3.00/117,475B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST III SR20 - KAUAI (#91937C; 24,474A) (1) PERM AQUATIC BIOLOGIST III SR20 - MAUI (#91938C; 24,474A) (1) PERM AQUATIC BIOLOGIST III SR20 - HAWAII(#91939C; 24,474A) 6-MONTH DELAY IN HIRE						SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR805/CB). (/B; 3.00/117,475B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST III SR20 - KAUAI (#91937C; 24,474) (1) PERM AQUATIC BIOLOGIST III SR20 - MAUI (#91938C; 24,474) (1) PERM AQUATIC BIOLOGIST III SR20 - HAWAII(#91939C; 24,474) FRINGE BENEFITS (44,053) 6-MONTH DELAY IN HIRE						

Seq	Perm	Temp	Amt	Perm	Temp	Amt	Seq	Perm	Temp	Amt	Seq	Perm	Temp	Amt
A				4.00		119,472	CHANGES BY MOF				1.00		46,050	A
B											3.00		117,475	B
	0.00	0.00	0	4.00	0.00	119,472	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	163,525	
A	15.00		814,224	19.00		933,696	BUD. TOTALS	15.00		814,224	16.00		860,274	A
B		0.25	101,456		0.25	101,456			0.25	101,456	3.00	0.25	218,931	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	2,999,205	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	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	B	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

A

536,819 A

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)

LEGISLATURE DOES NOT CONCUR.

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)

DETAIL OF GOVERNOR'S REQUEST:
LIFEGUARD SERVICES - MAUI (449,591)
LIFEGUARD SERVICES - KAUAI (87,228)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000 WATER AND LAND
Subject Committee: WTL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
101-001				10.00		188,820	A					A	
							B			2.00		53,818	B

SUPPLEMENTAL REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR PARKS
ADMINISTRATION AND OPERATIONS(LNR401/FA).
(/B; 2.00/53,818B)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
(2) PERM PARK INTERPRETIVE TECHNICIAN SR13 - KAUAI
(#91940C, #91941C; 17,070A EACH)
(1) PERM GENERAL LABORER I BC02 - OAHU (19,464A)
(1) PERM GENERAL LABORER I BC02 - MAUI (19,464A)
(1) PERM GENERAL PROFESSIONAL IV SR22 - KAUAI (25,896A)
(1) PERM PROPERTY MANAGER IV SR22 (25,896A)
(1) PERM PARK INTERPRETIVE TECHNICIAN SR13 - HAWAII(17,070A)
(1) PERM PARK INTERPRETIVE TECHNICIAN SR13 - OAHU (17,070A)
(1) PERM OFFICE ASSISTANT SR08 - HAWAII(14,046A)
(1) PERM ACCOUNT CLERK III SR11(15,774A)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR PARKS
ADMINISTRATION AND OPERATIONS(LNR401/FA).
(/B; 2.00/53,818B)

FROM STATE PARKS SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM PARK INTERPRETIVE TECHNICIAN SR13 - KAUAI (#91940C,
#91941C; 16,818 EACH)
FRINGE BENEFITS (20,182)
6-MONTH DELAY IN HIRE

306-001							B					515,200	B
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GOVERNOR'S MESSAGE (3/06/18):
ADD FUNDS FOR STATE PARKS(LNR806/FI).
(/B; /515,200B)

LEGISLATURE DOES NOT CONCUR.

GOVERNOR'S MESSAGE (3/06/18):
ADD FUNDS FOR STATE PARKS(LNR806/FI).
(/B; /515,200B)

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
LIFEGUARD SERVICES - HAWAII AND HONOLULU(515,200)

A				10.00		188,820	CHANGES BY MOF					536,819	A	
B										2.00		569,018	B	
	0.00	0.00	0	10.00	0.00	188,820	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	1,105,837	
A	77.00		5,858,422	87.00		5,917,242	BUD. TOTALS	77.00		5,858,422	77.00		6,265,241	A
B	48.00		10,055,537	48.00		10,055,537		48.00		10,055,537	50.00		10,624,555	B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
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	127.00		18,108,252

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000 PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL
Subject Committee: PSM

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
	7.50		2,250,203	7.50		2,250,203	B							
	0.50		370,602	0.50		370,602	P							
	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.

100-001

B
P

0.50 73,738 B
(0.50) (59,902) P

SUPPLEMENTAL REQUEST:
ADD (0.5) PERMANENT POSITION AND FUNDS FOR STATEWIDE FLOOD CONTROL (LNR810/GD).
(/B; 0.50/73,738B)
(/P; -0.50/-59,902P)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
ADD (0.5) PERMANENT POSITION AND FUNDS FOR STATEWIDE FLOOD CONTROL (LNR810/GD).
(/B; 0.50/73,738B)
(/P; -0.50/-59,902P)

FROM SPECIAL LAND AND DEVELOPMENT FUND.

AS AMENDED BY GOVERNOR'S MESSAGE (3/6/18):
REDUCE (0.5) PERMANENT POSITION AND FUNDS TO CORRECT ERROR (-59,902P).

DETAIL OF GOVERNOR'S REQUEST:
(0.5) PERM ENGINEER V SR26 (#52373; 46,086B)
FRINGE BENEFITS (27,652B)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2000-001				0.50		75,178	B						B
				(0.50)		(59,902)	P						P
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (0.5) PERMANENT POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS FOR STATEWIDE FLOOD CONTROL (LNR810/GD). ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF LEGISLATIVE ADJUSTMENT (0.5) PERM ENGINEER V SR26 (#52373; -59,902P/75,178B)							*****						

CHANGES BY MOF														
B				0.50		75,178				0.50		73,738	B	
P				(0.50)		(59,902)				(0.50)		(59,902)	P	
	0.00	0.00	0	0.00	0.00	15,276	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	13,836	
BUD. TOTALS														
B	7.50		2,250,203	8.00		2,325,381		7.50		2,250,203	8.00		2,323,941	B
P	0.50		370,602			310,700		0.50		370,602			310,700	P
	8.00		2,620,805	8.00		2,636,081	TOTAL BUDGET	8.00		2,620,805	8.00		2,634,641	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		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	B	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

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

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

20-001

1.00 91,526 B

1.00 91,526 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO ADMINISTRATION- NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).
(/B; 1.00/91,526B)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO ADMINISTRATION- NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).
(/B; 1.00/91,526B)

LEGISLATURE CONCURS.

FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND

FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM APPLICATIONS/SYSTEMS ANALYST(#120503; 57,204)
FRINGE BENEFITS (34,322)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM APPLICATIONS/SYSTEMS ANALYST(#120503; 57,204)
FRINGE BENEFITS (34,322)

SEE LNR101 SEQ. NO. 20-001.

SEE LNR101 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
100-001				1.00		26,478 A				1.00		26,478 A
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE (LNR906/AA). (/A; 1.00/26,478A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#91907C; 26,478) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE (LNR906/AA). (/A; 1.00/26,478A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#91907C; 26,478) 6-MONTH DELAY IN HIRE					
101-001				1.00		26,478 A B				1.00		42,365 B
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE (LNR906/AA). (/B; 1.00/42,365B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#91942C; 26,478A) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE (LNR906/AA). (/B; 1.00/42,365B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#91942C; 26,478) FRINGE BENEFITS (15,887) 6-MONTH DELAY IN HIRE					
3000-001						100,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AHA MOKU ADVISORY COMMITTEE FOR LNR- NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT AHA MOKU ADVISORY COMMITTEE(100,000) \$100,000 NON-RECURRING.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906
Structure #: 040302000000
Subject Committee: WTL

LNR - NATURAL AND PHYSICAL ENVIRONMENT
WATER AND LAND

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019				FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				2.00		152,956	CHANGES BY MOF				1.00		26,478	A
B				1.00		91,526					2.00		133,891	B
	0.00	0.00	0	3.00	0.00	244,482	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	160,369	
A	35.00	15.00	3,635,396	37.00	15.00	3,820,252	BUD. TOTALS	35.00	15.00	3,635,396	36.00	15.00	3,693,774	A
B	16.00	1.00	1,958,011	17.00	1.00	2,049,537		16.00	1.00	1,958,011	18.00	1.00	2,091,902	B
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	6,157,799	TOTAL BUDGET	52.00	16.00	5,881,417	55.00	16.00	6,073,686	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

2000-001 (1.00) (73,880) A

LEGISLATIVE ADJUSTMENT:
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR THE OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) TEMP SENIOR POLICY ADVISOR(#120929; -38,880)
OTHER CURRENT EXPENSES (-35,000)

A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
3000-001						(47,180) A									A
	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR MAUI OFFICE (LTG100/AA).														
	*****							*****							
	DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) TEMP LIEUTENANT GOVERNOR REPRESENTATIVE, MAUI(-27,180) PERSONAL SERVICES FOR(1) TEMP ADMINISTRATIVE ASSISTANT(-20,000)														
CHANGES BY MOF															
A				(1.00)		(121,060)									A
	0.00	0.00	0	0.00	(1.00)	(121,060)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0		
A	3.00	11.00	1,061,626	3.00	10.00	940,566	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	10.00	940,566	TOTAL BUDGET	3.00	11.00	1,061,626	3.00	11.00	1,061,626		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	410.00		28,263,615 28,719	410.00		28,263,615 28,719	A W	410.00		28,263,615 28,719	410.00		28,263,615 28,719	A 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	

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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.

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 SERVICES TO FUND(1) PERMANENT POSITION FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).
(/A; /-58,000A)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT SERVICES TO FUND(1) PERMANENT POSITION FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).
(/A; /-58,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-58,000)

SEE PSD402 SEQ. NO. 10-002.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-58,000)

SEE PSD402 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
10-002				1.00		58,000 A				1.00		58,000 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT SERVICES TO FUND(1) PERMANENT POSITION FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). (/A; 1.00/58,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRONICS SECURITY AND LIFE SAFETY TECHNICIAN II (58,000) SEE PSD402 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT SERVICES TO FUND(1) PERMANENT POSITION FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). (/A; 1.00/58,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRONICS SECURITY AND LIFE SAFETY TECHNICIAN II (58,000) SEE PSD402 SEQ. NO. 10-001.					
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 HALAWA CORRECTIONAL FACILITY (PSD402/ED). (/A; 1.00/65,520A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV(#45942; 65,520) SEE PSD900 SEQ. NO. 21-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED). (/A; 1.00/65,520A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV(#45942; 65,520) SEE PSD900 SEQ. NO. 21-001.					
2000-001				(1.00)		(28,212) A						A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM RECEPTIONIST (#38954; -28,212)							*****					
A				1.00		37,308 CHANGES BY MOF				2.00		65,520 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402
Structure #: 090101020000
Subject Committee: PSM

HALAWA CORRECTIONAL FACILITY
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL CHANGES	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	0.00	0.00	0	1.00	0.00	37,308		0.00	0.00	0	2.00	0.00	65,520	
A	410.00		28,263,615	411.00		28,300,923	BUD. TOTALS	410.00		28,263,615	412.00		28,329,135	A
W			28,719			28,719				28,719			28,719	W
	410.00		28,292,334	411.00		28,329,642	TOTAL BUDGET	410.00		28,292,334	412.00		28,357,854	

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	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	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE 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)

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#45940; 65,520)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#45940; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SEE PSD900 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
100-001				1.00		108,400 A				1.00		108,400 A
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE) FOR AGRICULTURAL MANAGEMENT (/A; 1.00/108,400A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMP FARM MANAGER (#98887V; 58,400) OTHER OPERATING SUPPLIES(50,000)						SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE) FOR AGRICULTURAL MANAGEMENT (/A; 1.00/108,400A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FARM MANAGER (#98887V; 58,400) OTHER OPERATING SUPPLIES(50,000)						
1000-001						500,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SEWAGE AND WATER STUDY FOR KULANI CORRECTIONAL FACILITY(PSD403/EE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT SEWAGE AND WATER STUDY(500,000) \$500,000 NON-RECURRING.						*****						
A				1.00	1.00	673,920	CHANGES BY MOF			2.00		173,920 A
	0.00	0.00	0	1.00	1.00	673,920	TOTAL CHANGES		0.00	0.00	0	173,920
A	76.00		5,393,229	77.00	1.00	6,067,149	BUD. TOTALS		76.00		5,393,229	5,567,149 A
	76.00		5,393,229	77.00	1.00	6,067,149	TOTAL BUDGET		76.00		5,393,229	5,567,149

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	111.00		7,009,202 15,000	111.00		7,009,202 15,000	A W	111.00		7,009,202 15,000	111.00		7,009,202 15,000	A 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	

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 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE 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)

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)

 LEGISLATURE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADULT CORRECTIONS OFFICER IV(#37973; 65,520)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADULT CORRECTIONS OFFICER IV(#37973; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SEE PSD900 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
100-001				1.00		108,400	A				1.00		108,400	A
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/FF)FOR AGRICULTURAL MANAGEMENT (/A; 1.00/108,400A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMP FARM MANAGER (#98888V; 58,400) OTHER OPERATING SUPPLIES(50,000)							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/FF)FOR AGRICULTURAL MANAGEMENT (/A; 1.00/108,400A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FARM MANAGER (#98888V; 58,400) OTHER OPERATING SUPPLIES(50,000)							

A				1.00	1.00	173,920	CHANGES BY MOF				2.00		173,920	A
	0.00	0.00	0	1.00	1.00	173,920	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	173,920	
A	111.00		7,009,202	112.00	1.00	7,183,122	BUD. TOTALS	111.00		7,009,202	113.00		7,183,122	A
W			15,000			15,000				15,000			15,000	W
	111.00		7,024,202	112.00	1.00	7,198,122	TOTAL BUDGET	111.00		7,024,202	113.00		7,198,122	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE 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.

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

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#45944; 65,520)

SEE PSD900 SEQ. NO. 21-001.

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)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#45944; 65,520)

SEE PSD900 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD405
Structure #: 090101050000
Subject Committee: PSM

HAWAII COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
100-001						119,000 A						119,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR TELEPHONE POLE REPLACEMENT FOR HALE NANI ANNEX (PSD405/EG). (/A; /119,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (119,000) \$119,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR TELEPHONE POLE REPLACEMENT FOR HALE NANI ANNEX (PSD405/EG). (/A; /119,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (119,000) \$119,000 NON-RECURRING.					

A				1.00		184,520	CHANGES BY MOF				1.00	184,520	A	
	0.00	0.00	0	1.00	0.00	184,520	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	184,520	
A	168.00		10,139,501	169.00		10,324,021	BUD. TOTALS	168.00		10,139,501	169.00		10,324,021	A
	168.00		10,139,501	169.00		10,324,021	TOTAL BUDGET	168.00		10,139,501	169.00		10,324,021	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	186.00		11,594,286	186.00		11,594,286	186.00		11,594,286	186.00		11,594,286
		3.00	209,721		3.00	209,721		3.00	209,721		3.00	209,721
	186.00	3.00	11,804,007	186.00	3.00	11,804,007	186.00	3.00	11,804,007	186.00	3.00	11,804,007

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OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE 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

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#45939; 65,520)

SEE PSD900 SEQ. NO. 21-001.

1.00 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)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#45939; 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	65,520	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	65,520
A	186.00		11,594,286	187.00		11,659,806	BUD. TOTALS	186.00		11,594,286	187.00		11,659,806
S		3.00	209,721		3.00	209,721			3.00	209,721		3.00	209,721

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD406
Structure #: 090101060000
Subject Committee: PSM

MAUI COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	186.00	3.00	11,804,007	187.00	3.00	11,869,527	186.00	3.00	11,804,007	187.00	3.00	11,869,527

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp	
	503.00		35,208,404	503.00		35,208,404	503.00		35,208,404	503.00		35,208,404	A
			30,000			30,000			30,000			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	

- 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 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

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#45943; 65,520)

SEE PSD900 SEQ. NO. 21-001.

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)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#45943; 65,520)

SEE PSD900 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407
Structure #: 090101070000
Subject Committee: PSM

OAHU COMMUNITY CORRECTIONAL CENTER
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		FY2018			FY2019		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
2000-001				(3.00)		(81,900)						A
LEGISLATIVE ADJUSTMENT:												
REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(2) PERM SOCIAL SERVICE ASSISTANT												
(#122125, #122126; -19,296 EACH)												
(1) PERM BUILDING MAINTENANCE HELPER (#46423; -43,308)												

A				(2.00)		(16,380)	CHANGES BY MOF				1.00		65,520	A
	0.00	0.00	0	(2.00)	0.00	(16,380)	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	65,520	
A	503.00		35,208,404	501.00		35,192,024	BUD. TOTALS	503.00		35,208,404	504.00		35,273,924	A
W			30,000			30,000				30,000			30,000	W
	503.00		35,238,404	501.00		35,222,024	TOTAL BUDGET	503.00		35,238,404	504.00		35,303,924	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

- 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 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 KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).
(/A; 1.00/65,520A)

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#25511; 65,520)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#25511; 65,520)

SEE PSD900 SEQ. NO. 21-001.

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	65,520	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	65,520	
A	73.00		4,575,656	74.00		4,641,176	BUD. TOTALS	73.00		4,575,656	74.00		4,641,176	A
	73.00		4,575,656	74.00		4,641,176	TOTAL BUDGET	73.00		4,575,656	74.00		4,641,176	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	133.00		7,748,382	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 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 WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).
(/A; 1.00/65,520A)

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#45941; 65,520)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#45941; 65,520)

SEE PSD900 SEQ. NO. 21-001.

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	65,520	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	65,520	
A	133.00		7,748,382	134.00		7,813,902	BUD. TOTALS	133.00		7,748,382	134.00		7,813,902	A
	133.00		7,748,382	134.00		7,813,902	TOTAL BUDGET	133.00		7,748,382	134.00		7,813,902	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	169.00		22,974,553	169.00		22,974,553	A	169.00		22,974,553	A	
			1,015,989			1,015,989	N			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		

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

3000-001 (5.00) (248,820) A A

LEGISLATIVE ADJUSTMENT:
REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

DETAIL OF LEGISLATIVE ADJUSTMENT
(2) PERM KITCHEN HELPER (#51372, #51393; -38,928 EACH)
(1) PERM SUBSTANCE ABUSE SPECIALIST III(#112941; -46,932)
(1) PERM SUBSTANCE ABUSE SPECIALIST V(#112967; -57,168)
(1) PERM PROGRAM SPECIALIST V(#117279; -66,864)

A			(5.00)			(248,820)	CHANGES BY MOF					A	
	0.00	0.00	0	(5.00)	0.00	(248,820)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	169.00		22,974,553	164.00		22,725,733	BUD. TOTALS	169.00		22,974,553	169.00		22,974,553
N			1,015,989			1,015,989				1,015,989			1,015,989
	169.00		23,990,542	164.00		23,741,722	TOTAL BUDGET	169.00		23,990,542	169.00		23,990,542

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	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.

100-001 1,944,923 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MEDICAID PAYMENT SHORTFALL(PSD421/HC).
(/A; /1,944,923A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
MEDICAID FISCAL AGENT COSTS (1,944,923)

\$1,944,923 NON-RECURRING.

1,944,923 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MEDICAID PAYMENT SHORTFALL(PSD421/HC).
(/A; /1,944,923A)

DETAIL OF GOVERNOR'S REQUEST:
MEDICAID FISCAL AGENT COSTS (1,944,923)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
101-001						745,527 A						745,527 A			
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHARMACY COSTS (PSD421/HC). (/A; /745,527A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PHARMACY (745,527) \$745,527 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHARMACY COSTS (PSD421/HC). (/A; /745,527A) ***** DETAIL OF GOVERNOR'S REQUEST: PHARMACY (745,527)								
102-001						119,228 A						119,228 A			
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE (PSD421/HC). (/A; /119,228A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (119,228) 6-MONTH DELAY IN FUNDING							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE (PSD421/HC). (/A; /119,228A) ***** DETAIL OF GOVERNOR'S REQUEST: INSURANCE (119,228) 6-MONTH DELAY IN FUNDING								
2000-001			(3.00)			(85,812) A						A			
LEGISLATIVE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR HEALTH CARE DIVISION (PSD421/HC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM OFFICE ASSISTANT III (#386571; -27,132) (2) PERM STATISTICS CLERK I (#122210, #122211; -29,340 EACH)							*****								
A			(3.00)			2,723,866	CHANGES BY MOF					2,809,678 A			
	0.00	0.00	0	(3.00)	0.00	2,723,866	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	2,809,678
A	200.60		24,849,827	197.60		27,573,693	BUD. TOTALS			200.60		24,849,827	200.60		27,659,505 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
	200.60		24,849,827	197.60		27,573,693	TOTAL BUDGET	200.60		24,849,827	200.60		27,659,505

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD422
Structure #: 090101130000
Subject Committee: PSM

HAWAII CORRECTIONAL INDUSTRIES
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

- 1

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	
							BUD. TOTALS							
W	2.00	42.00	10,232,054	2.00	42.00	10,232,054		2.00	42.00	10,232,054	2.00	42.00	10,232,054	W
	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	12.00		1,096,113	12.00		1,096,113	A	12.00		1,096,113	A	
	8.00		937,850	8.00		937,850	W	8.00		937,850	W	
			200,000			200,000	P			200,000	P	
	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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
100-001						93,101 A									93,101 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORENSIC DRUG LABORATORY OPERATIONS(PSD 502/CB). (/A; /93,101A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LABORATORY INSTRUMENT CONSUMABLES AND CHEMICAL REAGENTS (15,000) SMALL EQUIPMENT BREAKAGE/REPAIR (4,000) CERTIFIED DRUG STANDARDS(2,500) CONSUMABLE ANALYTICAL GRADE GASES(5,250) LABORATORY INFORMATION MANAGEMENT SYSTEM MAINTENANCE CONTRACT (10,500) GAS CHROMATOGRAPHY/MASS SPECTROMETER MAINTENANCE CONTRACT (24,100) FOURIER TRANSFORM INFRARED SPECTROSCOPY MAINTENANCE CONTRACT (5,500) BALANCES AND WEIGHT CALIBRATIONS(2,500) VOLUMETRIC EQUIPMENT CALIBRATION(300) SAFETY/ENVIRONMENTAL COMPLIANCE CHECKS(1) MAINTENANCE: MICROSCOPES (400) MAINTENANCE: DEIONIZER (450) ANNUAL ACCREDITATION FEES(1,750) OFF-SITE ASSESSMENT SURVEILLANCE FEE(2,000) ANALYST PROFESSIONAL CERTIFICATION FEES(150) THIRD PARTY INFORMATION TECHNOLOGY SUPPORT(5,000) LABORATORY INFORMATION MANAGEMENT SYSTEM CUSTOMIZATIONS AND COMPLIANCE TO ACCREDITATION STANDARDS(3,000) EXTERNAL PROFICIENCY TEST FEES (700) ON-GOING TRAINING NEEDS (7,000) FACILITY MAINTENANCE (2,000) SAFETY EQUIPMENT-PERSONAL PROTECTIVE EQUIPMENT AND NALOXONE/OPIOID EXPOSURE ANTIDOTE (1,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORENSIC DRUG LABORATORY OPERATIONS(PSD 502/CB). (/A; /93,101A) ***** DETAIL OF GOVERNOR'S REQUEST: LABORATORY INSTRUMENT CONSUMABLES AND CHEMICAL REAGENTS (15,000) SMALL EQUIPMENT BREAKAGE/REPAIR (4,000) CERTIFIED DRUG STANDARDS(2,500) CONSUMABLE ANALYTICAL GRADE GASES(5,250) LABORATORY INFORMATION MANAGEMENT SYSTEM MAINTENANCE CONTRACT (10,500) GAS CHROMATOGRAPHY/MASS SPECTROMETER MAINTENANCE CONTRACT (24,100) FOURIER TRANSFORM INFRARED SPECTROSCOPY MAINTENANCE CONTRACT (5,500) BALANCES AND WEIGHT CALIBRATIONS(2,500) VOLUMETRIC EQUIPMENT CALIBRATION(300) SAFETY/ENVIRONMENTAL COMPLIANCE CHECKS(1) MAINTENANCE: MICROSCOPES (400) MAINTENANCE: DEIONIZER (450) ANNUAL ACCREDITATION FEES(1,750) OFF-SITE ASSESSMENT SURVEILLANCE FEE(2,000) ANALYST PROFESSIONAL CERTIFICATION FEES(150) THIRD PARTY INFORMATION TECHNOLOGY SUPPORT(5,000) LABORATORY INFORMATION MANAGEMENT SYSTEM CUSTOMIZATIONS AND COMPLIANCE TO ACCREDITATION STANDARDS(3,000) EXTERNAL PROFICIENCY TEST FEES (700) ON-GOING TRAINING NEEDS (7,000) FACILITY MAINTENANCE (2,000) SAFETY EQUIPMENT-PERSONAL PROTECTIVE EQUIPMENT AND NALOXONE/OPIOID EXPOSURE ANTIDOTE (1,000)								

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	A	
W	8.00		937,850	8.00		937,850		8.00		937,850	8.00		937,850	W	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD502
Structure #: 090102020000
Subject Committee: PSM

NARCOTICS ENFORCEMENT
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	P
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
P			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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
	318.00		20,096,803	318.00		20,096,803	318.00		20,096,803		20,096,803	A
			600,000			600,000			600,000		600,000	N
	59.00		6,589,465	59.00		6,589,465	59.00		6,589,465		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		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

20-001 (4.00) (111,072) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION(PSD900/EA).
(/A; -4.00/-111,072A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(4) PERM SECURITY OFFICER I SR13
(#91117V, #91118V, #91106V, #91111V; -27,768 EACH)

SEE PSD900 SEQ. NO. 20-001.

(4.00) (111,072) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION(PSD900/EA).
(/A; -4.00/-111,072A)

DETAIL OF GOVERNOR'S REQUEST:
(4) PERM SECURITY OFFICER I SR13 (#91117V, #91118V, #91106V, #91111V;
-27,768 EACH)

SEE PSD900 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		

30-001

U

(59.00)

(6,589,465) U

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)

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)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE DOES NOT CONCUR.							<p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) OFFICE ASSISTANT IV SR10D (#112692; -31,740)</p> <p>(1) STAFF SERVICES ASSISTANT I SR14J (#118522; -48,792)</p> <p>(1) PERM DEPUTY SHERIFF II SR18A (#112697; -51,972)</p> <p>(2) PERM DEPUTY SHERIFF II SR18D (#112635, #112693; -51,972 EACH)</p> <p>(1) PERM DEPUTY SHERIFF II SR18A (#112696; -49,944)</p> <p>(7) PERM DEPUTY SHERIFF II SR18C (#111163, #111167, #111171, #112633, #112638, #112640, #112689; -49,944 EACH)</p> <p>(3) PERM DEPUTY SHERIFF II SR18A (#111164, #111166, #112642; -42,708 EACH)</p> <p>(1) PERM DEPUTY SHERIFF II SR18A (#111165; -51,924)</p> <p>(2) PERM DEPUTY SHERIFF II SR18L (#111168, #111174; -65,700 EACH)</p> <p>(1) PERM DEPUTY SHERIFF II SR18H (#111169; -60,756)</p> <p>(2) PERM DEPUTY SHERIFF II SR18J (#111170, #112643; -65,700 EACH)</p> <p>(1) PERM DEPUTY SHERIFF II SR18F (#111172; -48,024)</p> <p>(1) PERM DEPUTY SHERIFF II SR18F (#112639; -56,172)</p> <p>(6) PERM DEPUTY SHERIFF II SR18L (#111173, #112631, #112694, #112695, #112698, #112699; -71,148 EACH)</p> <p>(2) PERM DEPUTY SHERIFF II SR18E (#111175, #112646; -54,000 EACH)</p> <p>(1) PERM DEPUTY SHERIFF II SR18I (#112688; -63,216)</p> <p>(3) PERM DEPUTY SHERIFF II SR18I (#111178, #112636, #112648; -60,756 EACH)</p> <p>(1) PERM DEPUTY SHERIFF II SR18A (#111179; -46,188)</p> <p>(1) PERM DEPUTY SHERIFF II SR18A (#111180; -60,756)</p> <p>(8) PERM DEPUTY SHERIFF II SR18G (#111182, #112632, #112634, #112644, #112645, #112649, #112690, #112691; -58,416 EACH)</p> <p>(2) PERM DEPUTY SHERIFF II SR18K (#111183, #112641; -63,216 EACH)</p> <p>(1) PERM DEPUTY SHERIFF II SR18K (#112637; -65,700)</p> <p>(1) PERM DEPUTY SHERIFF II SR18K (#112700; -68,364)</p> <p>(1) PERM DEPUTY SHERIFF II SR18L (#112647; -68,364)</p> <p>(1) PERM DEPUTY SHERIFF III SR20D (#112687; -60,780)</p> <p>(1) PERM DEPUTY SHERIFF III SR20G (#112686; -63,216)</p> <p>(2) PERM DEPUTY SHERIFF III SR20K (#111184, #111188; -73,968 EACH)</p> <p>(1) PERM DEPUTY SHERIFF III SR20H (#111185; -63,168)</p> <p>(1) PERM DEPUTY SHERIFF III SR20I (#111187; -65,700)</p> <p>(1) PERM DEPUTY SHERIFF III SR20L (#111186; -76,920)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
							(1) PERM DEPUTY SHERIFF IV SR22G (#111189, -68,364) OTHER PERSONAL SERVICES(-1,480,000) FRINGE BENEFITS (-1,467,404) JANITORIAL SUPPLIES (-1,000) CLOTHING AND SEWING SUPPLIES - UNIFORMS (-8,550) UNIFORM ALLOWANCE(-17,010) SAFETY SUPPLIES (-8,600) OTHER OPERATING SUPPLIES(-16,300) MOTOR VEHICLE SUPPLY AND PARTS(-2,700) PRINT AND STANDARD FORM- CI (-1,800) OTHER STATIONERY AND OFFICE SUPPLIES (-6,000) COPY MACHINE COSTS (-14,400) OTHER SUPPLIES (-9,500) DATA PROCESSING SUPPLIES (-2,400) DUES AND SUBSCRIPTIONS (-800) EDUCATION BOOKS - LEXIS NEXIS (-800) UTILITIES (MODEM K-9) (-1,560) UTILITIES (MODEM/CABLE) (-3,790) CAR MILEAGE (-1,500) R&M OFFICE FURNITURE & EQUIPMENT (-2,750) R&M MOTOR VEHICLE (-12,993) OTHER REPAIR AND MAINTENANCE (-9,960) TRAINING & REGISTRATION FEES & TRAVEL (-10,000) AMMUNITION (-5,000) CUSTODY ALLOWANCE(PRESCRIPTION DRUGS/FOOD/SANITARY) (-3,900) WEAPONS ALLOWANCE(-27,360)					
							SEE TRN102 SEQ. NO. 11-002 AND SEQ. NO. 30-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
100-001						A						8.00			419,302	A
SUPPLEMENTAL REQUEST: ADD (8) PERMANENT POSITIONS AND FUNDS FOR HOMELESS AND ILLEGAL CAMPING OPERATIONS (PSD503/CC). (/A; 8.00/419,302A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (8) PERMANENT POSITIONS AND FUNDS FOR HOMELESS AND ILLEGAL CAMPING OPERATIONS (PSD503/CC). (/A; 8.00/419,302A) ***** DETAIL OF GOVERNOR'S REQUEST: (8) DEPUTY SHERIFF II, SR18F, (#98891V, #98892V, #98893V, #98894V, #98895V, #98896V, #98897V, #98898V; 28,086 EACH) OVERTIME AND HOLIDAY PAY(22,469) NIGHT DIFFERENTIAL (11,233) (8) WEAPON ALLOWANCE(420 EACH) (8) UNIFORM ALLOWANCE (240 EACH) (8) OTHER OPERATING SUPPLIES(2,486 EACH) (24) UNIFORM, CLASS A (191 EACH) (16) UNIFORM, BATTLE DRESS UNIFORM (139 EACH) (8) HAT (116 EACH) (8) UNIFORM JACKET (150 EACH) (8) RAIN COAT (150 EACH) (8) TRAFFIC VEST (50 EACH) (8) BELT (48 EACH) (8) HOLSTER (130 EACH) (8) FIRST AID POUCH (25 EACH) (8) HANDCUFF POUCH (30 EACH) (8) BATON POUCH (35 EACH) (8) FLASHLIGHT POUCH (25 EACH) (8) AMMUNITION MAGAZINE POUCH (30 EACH) (8) PORTABLE RADIO POUCH (50 EACH) (32) BELT KEEPERS (4 EACH) (16) BADGES (55 EACH) (8) PISTOL (394 EACH) (8) BATON (78 EACH) (8) HANDCUFF (35 EACH) (8) PEPPER SPRAY POUCH (25 EACH) (24) MAGAZINE (40 EACH) (8) VEST, BODY ARMOR (1,500 EACH) (8) PORTABLE RADIO (3,000 EACH) (2) SEDANS WITH POLICE PACKAGE (40,000 EACH) 6-MONTH DELAY IN HIRE. \$135,744 NON-RECURRING.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
2000-001				1.00		85,670						A
LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS TO THE KONA UNIT FOR SHERIFF DIVISION (PSD503/CC). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM LIEUTENANT (65,700) OVERTIME AND HOLIDAY PAY (6,570) NIGHT DIFFERENTIAL (3,286) WEAPON ALLOWANCE (420) UNIFORM ALLOWANCE (240) OTHER OPERATING SUPPLIES (2,486) (3) UNIFORM, CLASS A (191 EACH) (2) UNIFORM, BATTLE DRESS UNIFORM (139 EACH) HAT (116) UNIFORM JACKET (150) RAIN COAT (150) TRAFFIC VEST (50) BELT (48) HOLSTER (130) FIRST AID POUCH (25) HANDCUFF POUCH (30) BATON POUCH (35) FLASHLIGHT POUCH (25) AMMUNITION MAGAZINE POUCH (30) PORTABLE RADIO POUCH (50) (4) BELT KEEPERS (4 EACH) (2) BADGES (55 EACH) PISTOL (394) BATON (78) HANDCUFF (35) PEPPER SPRAY POUCH (25) (3) MAGAZINE (40 EACH) VEST, BODY ARMOR (1,500) PORTABLE RADIO (3,000) \$6,968 NON-RECURRING.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			FY2018			FY2019				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
3000-001				(3.00)		(135,708)							A	
LEGISLATIVE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR SHERIFF DIVISION (PSD503/CC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM DEPUTY SHERIFF (#100605; -37,956) (1) PERM DEPUTY SHERIFF (#101257; -53,340) (1) PERM DEPUTY SHERIFF II (#121054; -44,412)							*****							
A				(6.00)		(161,110)	CHANGES BY MOF			4.00		308,230	A	
U										(59.00)		(6,589,465)	U	
	0.00	0.00	0	(6.00)	0.00	(161,110)	TOTAL CHANGES	0.00	0.00	0	(55.00)	0.00	(6,281,235)	
A	318.00		20,096,803	312.00		19,935,693	BUD. TOTALS	318.00		20,096,803	322.00		20,405,033	A
N			600,000			600,000				600,000			600,000	N
U	59.00		6,589,465	59.00		6,589,465		59.00		6,589,465				U
	377.00		27,286,268	371.00		27,125,158	TOTAL BUDGET	377.00		27,286,268	322.00		21,005,033	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	6.00		405,937	6.00		405,937	A	6.00		405,937	6.00		405,937	A
	6.00	0.00	405,937	6.00	0.00	405,937		6.00	0.00	405,937	6.00	0.00	405,937	

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE

20-001 1.00 27,132 A

1.00 27,132 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM SUPERVISION AND COUNSELING (PSD612/BB) TO THE HAWAII PAROLING AUTHORITY BOARD FOR ADMINISTRATIVE ASSISTANCE(PSD611/BA).
(/A; 1.00/27,132A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM SUPERVISION AND COUNSELING (PSD612/BB) TO THE HAWAII PAROLING AUTHORITY BOARD FOR ADMINISTRATIVE ASSISTANCE(PSD611/BA).
(/A; 1.00/27,132A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III(#117306; 27,132)

SEE PSD612 SEQ. NO. 20-001.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III(#117306; 27,132)

SEE PSD612 SEQ. NO. 20-001.

A			1.00		27,132	CHANGES BY MOF			1.00		27,132	A		
	0.00	0.00	0	1.00	0.00	27,132	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	27,132	
A	6.00		405,937	7.00		433,069	BUD. TOTALS	6.00		405,937	7.00		433,069	A
	6.00		405,937	7.00		433,069	TOTAL BUDGET	6.00		405,937	7.00		433,069	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION

20-001 (1.00) (27,132) A

(1.00) (27,132) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM SUPERVISION AND COUNSELING (PSD612/BB) TO THE HAWAII PAROLING AUTHORITY BOARD FOR ADMINISTRATIVE ASSISTANCE (PSD611/BA).
(/A; -1.00/-27,132A)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM SUPERVISION AND COUNSELING (PSD612/BB) TO THE HAWAII PAROLING AUTHORITY BOARD FOR ADMINISTRATIVE ASSISTANCE (PSD611/BA).
(/A; -1.00/-27,132A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III (#117306; -27,132)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III (#117306; -27,132)

SEE PSD611 SEQ. NO. 20-001.

SEE PSD611 SEQ. NO. 20-001.

A			(1.00)		(27,132)	CHANGES BY MOF			(1.00)		(27,132)	A
	0.00	0.00	0	(1.00)	0.00	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(27,132)
A	62.00		4,327,092	61.00	4,299,960	BUD. TOTALS	62.00		4,327,092	61.00	4,299,960	A
	62.00		4,327,092	61.00	4,299,960	TOTAL BUDGET	62.00		4,327,092	61.00	4,299,960	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000 JUDICIARY
Subject Committee: JDC

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	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	

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OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS(GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL

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	
A	5.00		468,000	5.00		468,000	BUD. TOTALS	5.00		468,000	5.00		468,000	A
B	8.00		2,113,547	8.00		2,113,547		8.00		2,113,547	8.00		2,113,547	B
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315	P
	13.00	1.00	3,440,862	13.00	1.00	3,440,862	TOTAL BUDGET	13.00	1.00	3,440,862	13.00	1.00	3,440,862	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE 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.

100-001	A	1,740,404	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONTINUED HOUSING OF INMATES AT SAGUARO CORRECTIONAL CENTER (PSD808/EM). (/A; /1,740,404A) ***** LEGISLATURE DOES NOT CONCUR.		SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONTINUED HOUSING OF INMATES AT SAGUARO CORRECTIONAL CENTER (PSD 808/EM). (/A; /1,740,404A) ***** DETAIL OF GOVERNOR'S REQUEST: 3 MONTHS PER DIEM FOR 248 INMATES (1,740,404) \$1,740,404 NON-RECURRING.	

214-001	A	1,740,404	A
GOVERNOR'S MESSAGE (2/14/18): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NON-STATE FACILITIES (PSD808/EM). (/A; /1,740,404A) ***** LEGISLATURE DOES NOT CONCUR.		GOVERNOR'S MESSAGE (2/14/18): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NON-STATE FACILITIES (PSD 808/EM). (/A; /1,740,404A) ***** DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,740,404) \$1,740,404 NON-RECURRING.	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
		Temp			Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
3000-001							5,000,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CONTINUED HOUSING OF INMATES AT SAGUARO CORRECTIONAL CENTER (PSD808/EM). ***** \$5,000,000 NON-RECURRING.							*****							

A			5,000,000	CHANGES BY MOF						3,480,808	A			
	0.00	0.00	0	0.00	0.00	5,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,480,808	
A	9.00		51,033,420	9.00		52,688,619	BUD. TOTALS	9.00		51,033,420	9.00		51,169,427	A
	9.00		51,033,420	9.00		52,688,619	TOTAL BUDGET	9.00		51,033,420	9.00		51,169,427	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	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	B			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, 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.

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.

20-001 3.00 152,166 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION(PSD900/EA).
(/A; 4.00/111,072A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
(2) TEMP INMATE GRIEVANCE SPECIALIST(50,722 EACH)
(1) TEMP GENERAL PROFESSIONAL IV (50,722)

4.00 111,072 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION(PSD900/EA).
(/A; 4.00/111,072A)

DETAIL OF GOVERNOR'S REQUEST:
(4) PERM SECURITY OFFICER I SR13
(#91117V, #91118V, #91106V, #91111V; 27,768 EACH)

SEE PSD503 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
21-001				(8.00)		(524,160) A				(8.00)		(524,160) A
SUPPLEMENTAL REQUEST: 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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (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.							SUPPLEMENTAL REQUEST: 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) ***** DETAIL OF GOVERNOR'S REQUEST: (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.					
100-001						1,075,294 A						1,075,294 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT AND NARCOTICS ENFORCEMENT DIVISION (PSD 900/EA). (/A; /1,075,294A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GROUND RENT-OFFICE OF HAWAIIAN AFFAIRS(628,515) ADDITIONAL COMMON AREA MAINTENANCE FEE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES(181,471) OFFICE OF HAWAIIAN AFFAIRS COMMON AREA MAINTENANCE FEE (265,308)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT AND NARCOTICS ENFORCEMENT DIVISION (PSD 900/EA). (/A; /1,075,294A) ***** DETAIL OF GOVERNOR'S REQUEST: GROUND RENT-OFFICE OF HAWAIIAN AFFAIRS(628,515) ADDITIONAL COMMON AREA MAINTENANCE FEE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES(181,471) OFFICE OF HAWAIIAN AFFAIRS COMMON AREA MAINTENANCE FEE (265,308)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
101-001			142,144			A					142,144	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRE AND POST PSYCHOLOGICAL TESTING OF DEPUTY SHERIFFS AND ADULT CORRECTIONS OFFICERS(PSD900/EA). (/A; /142,144A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TESTING SERVICES - PSYCHOLOGICAL EVALUATION(122,944) NEIGHBOR ISLAND TRAVEL (6,000) SOFTWARE - PSYCHOLOGICAL EVALUATION LICENSING FEE AND MATERIALS (9,000) UNIVERSITY OF HAWAII COMMUNITY COLLEGE TESTING SITES FEE(4,200)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRE AND POST PSYCHOLOGICAL TESTING OF DEPUTY SHERIFFS AND ADULT CORRECTIONS OFFICERS(PSD900/EA). (/A; /142,144A) ***** DETAIL OF GOVERNOR'S REQUEST: TESTING SERVICES - PSYCHOLOGICAL EVALUATION(122,944) NEIGHBOR ISLAND TRAVEL (6,000) SOFTWARE - PSYCHOLOGICAL EVALUATION LICENSING FEE AND MATERIALS (9,000) UNIVERSITY OF HAWAII COMMUNITY COLLEGE TESTING SITES FEE(4,200)					
102-001			25,000			A					25,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INMATES' CIVIL IDENTIFICATION CARDS(PSD900/EA). (/A; /25,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYMENT FOR IDENTIFYING DOCUMENTS(25,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INMATES' CIVIL IDENTIFICATION CARDS(PSD900/EA). (/A; /25,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PAYMENT FOR IDENTIFYING DOCUMENTS(25,000)					
103-001			20,000			A					20,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS TO FOR LAW ENFORCEMENT AGENCIES CERTIFICATION PROGRAM (PSD900/EA). (/A; /20,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES CERTIFICATION FEES(20,000)							SUPPLEMENTAL REQUEST: ADD FUNDS TO FOR LAW ENFORCEMENT AGENCIES CERTIFICATION PROGRAM (PSD900/EA). (/A; /20,000A) ***** DETAIL OF GOVERNOR'S REQUEST: COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES CERTIFICATION FEES(20,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900
Structure #: 090105010000
Subject Committee: PSM

GENERAL ADMINISTRATION
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
T			75,065			75,065			75,065			75,065	T
	139.00		18,823,415	135.00		18,285,007	TOTAL BUDGET	139.00		18,823,415	136.00		18,043,913

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 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

 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	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
						BUD. TOTALS						
						TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
 BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
 CAPITAL IMPROVEMENT PROJECTS

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
 BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
 CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
BUD. TOTALS													
TOTAL BUDGET													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
 BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
 CAPITAL IMPROVEMENT PROJECTS

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
 BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
 CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS												
TOTAL BUDGET												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
 BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
 CAPITAL IMPROVEMENT PROJECTS

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
 BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
 CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
						BUD. TOTALS						
						TOTAL BUDGET						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB601
Structure #: 050205000000
Subject Committee: CPH

PRIVATE HOSPITALS AND MEDICAL SERVICES
COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		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
- 1												
*****							*****					
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
Subject Committee: WAM WAYS AND MEANS

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE

20-001

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM SUPPORTING SERVICES(TAX107/AA) TO COMPLIANCE (TAX100/CO) TO FUND (1) PERMANENT POSITION.
(/A; -1.00/-46,050A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM SUPPORTING SERVICES(TAX107/AA) TO COMPLIANCE (TAX100/CO) TO FUND (1) PERMANENT POSITION.
(/A; -1.00/-46,050A)

LEGISLATURE CONCURS.

AS AMENDED BY GOVERNOR'S MESSAGE(3/6/18):
REDUCE (1) PERM BRANCH CHIEF EM05 (#99001T; -46,050)

AS AMENDED BY GOVERNOR'S MESSAGE(3/6/18):
REDUCE (1) PERM BRANCH CHIEF EM05 (#99001T; -46,050)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM BRANCH CHIEF EM05 (#99001T; 46,050)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM BRANCH CHIEF EM05 (#99001T; 46,050)

SEE TAX107 SEQ. NO. 20-001.

100-001

21,684 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FULL YEAR FUNDING FOR KAUAI AUDIT BRANCH (TAX100/CK).
(/A; /21,684A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FULL YEAR FUNDING FOR KAUAI AUDIT BRANCH (TAX100/CK).
(/A; /21,684A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) TAX RETURN EXAMINER IV SR20 (#122318; 21,684)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) TAX RETURN EXAMINER IV SR20 (#122318; 21,684)

21,684 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
101-001						21,684 A						21,684 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FULL YEAR FUNDING FOR MAUI AUDIT BRANCH (TAX100/CM). (/A; /21,684A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TAX RETURN EXAMINER IV SR20 (#122319; 21,684)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FULL YEAR FUNDING FOR MAUI AUDIT BRANCH (TAX100/CM). (/A; /21,684A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TAX RETURN EXAMINER IV SR20 (#122319; 21,684)					
102-001						40,980 A						40,980 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FULL YEAR FUNDING FOR OAHU AUDIT BRANCH (TAX100/CO). (/A; /40,980A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TAX RETURN EXAMINER III SR17 (#122316; 19,296) PERSONAL SERVICES FOR(1) TAX RETURN EXAMINER IV SR20 (#122317; 21,684)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FULL YEAR FUNDING FOR OAHU AUDIT BRANCH (TAX100/CO). (/A; /40,980A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TAX RETURN EXAMINER III SR17 (#122316; 19,296) PERSONAL SERVICES FOR(1) TAX RETURN EXAMINER IV SR20 (#122317; 21,684)					
2000-001			(2.00)			(79,464) A						A
LEGISLATIVE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS(TAX100/CP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM AUDITOR IV (#117446; -51,792) (1) PERM OFFICE ASSISTANT III(#166; -27,672)							*****					
A			(2.00)			4,884	CHANGES BY MOF					84,348 A
	0.00	0.00	0	(2.00)	0.00	4,884	TOTAL CHANGES			0.00	0.00	84,348
A	194.00	5.00	11,148,106	192.00	5.00	11,152,990	BUD. TOTALS			194.00	5.00	11,232,454 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	194.00	5.00	11,148,106	192.00	5.00	11,152,990		194.00	5.00	11,148,106	194.00	5.00	11,232,454

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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.

10-001 A (7.00) (222,180) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (7) TEMPORARY POSITIONS AND FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO TAXPAYER SERVICES BRANCH (TAX105/BC).
(/A; /-222,180A)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (7) TEMPORARY POSITIONS AND FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO TAXPAYER SERVICES BRANCH (TAX105/BC).
(/A; /-222,180A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(7) TEMP TAX CLERK SR12
(#43583, #49971, #121083, #121084, #121085, #121086, #121087; -31,740 EACH)

SEE TAX105 SEQ. NO. 10-002.

10-002 A 7.00 222,180 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN (7) TEMPORARY POSITIONS AND FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO TAXPAYER SERVICES BRANCH (TAX105/BC).
(/A; /222,180A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (7) TEMPORARY POSITIONS AND FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO TAXPAYER SERVICES BRANCH (TAX105/BC).
(/A; /222,180A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(7) TEMP TAX CLERK SR12
(#43583, #49971, #121083, #121084, #121085, #121086, #121087; 31,740 EACH)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
80-001				6.00	(6.00)	A				6.00	(6.00)	A	
SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAX SERVICES AND PROCESSING/ADMINISTRATION (105/BA). (/A; 6.00/A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) MANAGEMENT ANALYST III SR20 (#34204, #49981) (4) OFFICE ASSISTANT III SR08 (#118229, #118230, #118234, #118236)							SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAX SERVICES AND PROCESSING/ADMINISTRATION (105/BA). (/A; 6.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) MANAGEMENT ANALYST III SR20 (#34204, #49981) (4) OFFICE ASSISTANT III SR08 (#118229, #118230, #118234, #118236)						
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) ***** LEGISLATURE 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) ***** DETAIL OF GOVERNOR'S REQUEST: (7) TAX CLERK SR12 (#43583, #49971, #118238, #118239, #118240, #118242, #118244)						
100-001				1.00		26,478 A				1.00		26,478 A	
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ESERVICES FOR TAXPAYER SERVICES(TAX105/BA). (/A; 1.00/26,478A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST IV SR22 (#99003T; 26,478)							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ESERVICES FOR TAXPAYER SERVICES(TAX105/BA). (/A; 1.00/26,478A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST IV SR22 (#99003T; 26,478)						
A				14.00	(13.00)	26,478	CHANGES BY MOF			14.00	(13.00)	26,478 A	
	0.00	0.00	0	14.00	(13.00)	26,478	TOTAL CHANGES	0.00	0.00	0	14.00	(13.00)	26,478

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	BUD. TOTALS	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp			Perm	Temp	Perm	Temp			
A	118.00	120.00	6,747,461	132.00	107.00	6,773,939		118.00	120.00	6,747,461	132.00	107.00	6,773,939	A
	118.00	120.00	6,747,461	132.00	107.00	6,773,939	TOTAL BUDGET	118.00	120.00	6,747,461	132.00	107.00	6,773,939	

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	74.00	12.00	9,397,633	74.00	12.00	9,272,633	A	74.00	12.00	9,397,633	74.00	12.00	9,272,633	A
		7.00	1,072,669		7.00	1,072,669	B		7.00	1,072,669		7.00	1,072,669	B
	74.00	19.00	10,470,302	74.00	19.00	10,345,302		74.00	19.00	10,470,302	74.00	19.00	10,345,302	

- 1

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISIONMAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISIONMAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

10-001 A

(24,474) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION IN OFFICE OF THE DIRECTOR (TAX107/AA).
(/A; /24,474A)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION IN OFFICE OF THE DIRECTOR (TAX107/AA).
(/A; /24,474A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(-24,474)

SEE TAX107 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Amt	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
10-002												
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION IN OFFICE OF THE DIRECTOR (TAX107/AA). (/A; -1.00/-24,474A) ***** LEGISLATURE CONCURS. AS AMENDED BY GOVERNOR'S MESSAGE(3/6/18): REDUCE (1) PERM TAX INFORMATION SPECIALIST SR20 (#99005T; -24,474) DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION SPECIALIST SR20 (#99005T; 24,474)							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION IN OFFICE OF THE DIRECTOR (TAX107/AA). (/A; -1.00/-24,474A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(3/6/18): REDUCE (1) PERM TAX INFORMATION SPECIALIST SR20 (#99005T; -24,474) DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION SPECIALIST SR20 (#99005T; 24,474) SEE TAX107 SEQ. NO. 10-001.					
11-001						A						(32,238) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO FUND (1) PERMANENT POSITION IN THE INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). (/A; /32,238A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO FUND (1) PERMANENT POSITION IN THE INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). (/A; /32,238A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(-32,238) SEE TAX107 SEQ. NO. 11-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Amt	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
11-002												
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO FUND (1) PERMANENT POSITION IN THE INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). (/A; -1.00/-32,238A) ***** LEGISLATURE CONCURS. AS AMENDED BY GOVERNOR'S MESSAGE(3/6/18): REDUCE (1) PERM TAX INFORMATION SPECIALIST SR26 (#99004T; -32,238) DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION SPECIALIST SR26 (#99004T; -32,238)							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO FUND (1) PERMANENT POSITION IN THE INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). (/A; -1.00/-32,238A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(3/6/18): REDUCE (1) PERM INFORMATION TECHNOLOGY SPECIALIST SR26 (#99004T; -32,238) DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST SR26 (#99004T; 32,238) SEE TAX107 SEQ. NO. 11-001.					
20-001						A						(46,050) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES(TAX107/AA) TO COMPLIANCE (TAX100/CO) TO FUND (1) PERMANENT POSITION. (/A; /46,050A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES(TAX107/AA) TO COMPLIANCE (TAX100/CO) TO FUND (1) PERMANENT POSITION. (/A; /46,050A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(-46,050) SEE TAX100 SEQ. NO. 20-001.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001					1.00	86,170 B					1.00	43,085 B
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA). (/B; /43,085B) ***** LEGISLATURE DOES NOT CONCUR. FROM TAX ADMINISTRATION SPECIAL FUND DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMP INVESTIGATOR(#99002T; 53,856) FRINGE BENEFITS (32,314)							SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA). (/B; /43,085B) ***** FROM TAX ADMINISTRATION SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INVESTIGATOR(#99002T; 26,928) FRINGE BENEFITS (16,157)					
306-001					6.00	900,000 A					6.00	900,000 A
GOVERNOR'S MESSAGE (3/6/18): TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION(AGS130/EG) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) FOR THE TAX SYSTEM MODERNIZATION PROJECT. (/A; /900,000A) ***** LEGISLATURE CONCURS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (6) TEMP ADMINISTRATIVE RULES SPECIALIST (#116470, #102246, #120984, #120985, #120986, #121602; 150,000 EACH) SEE AGS130 SEQ. NO. 306-001.							GOVERNOR'S MESSAGE (3/6/18): TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION(AGS130/EG) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) FOR THE TAX SYSTEM MODERNIZATION PROJECT. (/A; /900,000A) ***** DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (6) TEMP ADMINISTRATIVE RULES SPECIALIST (#116470, #102246, #120984, #120985, #120986, #121602; 150,000 EACH) SEE AGS130 SEQ. NO. 306-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
		Temp			Temp			Perm	Temp	Perm	Temp		
306-002							A					102,762	A
GOVERNOR'S MESSAGE (3/6/18): TRANSFER-IN FUNDS FROM OTHER CURRENT EXPENSES FOR OFFICE OF THE DIRECTOR (TAX107/AA). (/A; /102,762A) ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/6/18): TRANSFER-IN FUND FOR OTHER CURRENT EXPENSES FOR OFF OF THE DIRECTOR (TAX107/AA). (/A; /102,762A) ***** DETAIL OF ADJUSTED GOVERNOR'S MESSAGE OTHER CURRENT EXPENSES (102,762)						
309-001							240,283	B				240,283	B
GOVERNOR'S MESSAGE (3/9/18): ADD FUNDS FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA). (/B; /240,283B) ***** LEGISLATURE CONCURS. FROM TAX ADMINISTRATION SPECIAL FUND DETAIL OF ADJUSTED GOVERNOR'S REQUEST: FRINGE BENEFITS (240,283)							GOVERNOR'S MESSAGE (3/9/18): ADD FUNDS FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA). (/B; /240,283B) ***** FROM TAX ADMINISTRATION SPECIAL FUND DETAIL OF ADJUSTED GOVERNOR'S REQUEST: FRINGE BENEFITS (240,283)						
2001-001							1,300,000	B					B
LEGISLATIVE ADJUSTMENT: ADD FUNDS TO INCREASE TAX ADMINISTRATION SPECIAL FUND CEILING (TAX107/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT SPECIAL FUND CEILING (1,300,000)							*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
3000-001					5.00	215,425	B						B
LEGISLATIVE ADJUSTMENT: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA).													
***** FROM TAX ADMINISTRATION SPECIAL FUND							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT (5) TEMP INVESTIGATOR(#99002T, #99006T, #99007T, #99008T, #99009T; 26,928 EACH) FRINGE BENEFITS (80,785)													

A					6.00	900,000	CHANGES BY MOF				6.00	900,000	A	
B					6.00	1,841,878					1.00	283,368	B	
	0.00	0.00	0	0.00	12.00	2,741,878	TOTAL CHANGES	0.00	0.00	0	0.00	7.00	1,183,368	
A	74.00	12.00	9,397,633	74.00	18.00	10,172,633	BUD. TOTALS	74.00	12.00	9,397,633	74.00	18.00	10,172,633	A
B		7.00	1,072,669		13.00	2,914,547			7.00	1,072,669		8.00	1,356,037	B
	74.00	19.00	10,470,302	74.00	31.00	13,087,180	TOTAL BUDGET	74.00	19.00	10,470,302	74.00	26.00	11,528,670	

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	653.50	2.00	171,733,557	653.50	2.00	162,339,905	B	653.50	2.00	171,733,557	653.50	2.00	162,339,905	B
			1,836,750			1,405,500	N			1,836,750			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

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT DANIEL K. INOUYE INTERNATIONAL AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT DANIEL K. INOUYE INTERNATIONAL AIRPORT

10-001

(4.5) (209,050) B

(4.5) (209,050) B

SUPPLEMENTAL REQUEST:
TRADE-OFF (4.5) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED
PASSPORT CONTROL KIOSKS(TRN102/BC).
(/B; -4.50/-209,050B)

SUPPLEMENTAL REQUEST:
TRADE-OFF (4.5) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED
PASSPORT CONTROL KIOSKS(TRN102/BC).
(/B; -4.50/-209,050B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(4.5) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08
(-27,132 EACH)
COLLECTIVE BARGAINING - ADDITIONAL TO BASE (-13,700)
FRINGE BENEFITS (-73,256)

DETAIL OF GOVERNOR'S REQUEST:
(4.5) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08
(-27,132 EACH)
COLLECTIVE BARGAINING - ADDITIONAL TO BASE (-13,700)
FRINGE BENEFITS (-73,256)

REALLOCATED AND REDESCRIBED POSITIONS

REALLOCATED AND REDESCRIBED POSITIONS

SEE TRN102 SEQ. NO. 10-002.

SEE TRN102 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
10-002			4.00		209,050	B			4.00		209,050	B
SUPPLEMENTAL REQUEST: TRADE-OFF (4.5) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS(TRN102/BC). (/B; 4.00/209,050B) *****						SUPPLEMENTAL REQUEST: TRADE-OFF (4.5) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS(TRN102/BC). (/B; 4.00/209,050B) *****						
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (32,664 EACH) FRINGE BENEFITS (78,394) REALLOCATED AND REDESCRIBED POSITIONS SEE TRN102 SEQ. NO. 10-001.						DETAIL OF GOVERNOR'S REQUEST: (4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (32,664 EACH) FRINGE BENEFITS (78,394) REALLOCATED AND REDESCRIBED POSITIONS SEE TRN102 SEQ. NO. 10-001.						
11-001						(2.00) (6,589,465) B						
SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES(TRN102/BC). (/B; /-6,589,465B) *****						SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES(TRN102/BC). (/B; /-6,589,465B) *****						
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: (1) TEMP K-9 SUPERVISOR HANDLER (#90101D; -53,248) (1) TEMP K-9 TRAINER HANDLER (#90102D, -47,881) SECURITY SERVICES- DEPARTMENT OF PUBLIC SAFETY (-6,488,336) SEE TRN102 SEQ. NO. 11-002 AND SEQ. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
11-002												6,589,465	B
SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES(TRN102/BC). (/B; /6,589,465B) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES(TRN102/BC). (/B; /6,589,465B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(3,473,388) FRINGE BENEFITS (2,947,404) JANITORIAL SUPPLIES (1,000) CLOTHING AND SEWING SUPPLIES - UNIFORMS (8,550) UNIFORM ALLOWANCE(17,010) SAFETY SUPPLIES (8,600) OTHER OPERATING SUPPLIES(16,300) MOTOR VEHICLE SUPPLY AND PARTS(2,700) PRINT AND STANDARD FORM- CI (1,800) OTHER STATIONERY AND OFFICE SUPPLIES(6,000) COPY MACHINE COSTS (14,400) OTHER SUPPLIES (9,500) DATA PROCESSING SUPPLIES(2,400) DUES AND SUBSCRIPTIONS (800) EDUCATION BOOKS - LEXIS NEXIS (800) UTILITIES - MODEM K-9 (1,560) UTILITIES - MODEM/CABLE (3,790) CAR MILEAGE - EMPLOYEE (1,500) REPAIRS AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(2,750) REPAIRS AND MAINTENANCE MOTOR VEHICLE(12,993) OTHER REPAIR AND MAINTENANCE- LIVESCAN (9,960) TRAINING AND REGISTRATION FEES AND TRAVEL(10,000) AMMUNITION (5,000) CUSTODY - PRESCRIPTION DRUGS/FOOD/SANITARY (3,900) WEAPONS ALLOWANCE(27,360) SEE TRN102 SEQ. NO. 11-001 AND SEQ. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Amt	FY2019		Perm	FY2018		FY2019		Amt
		Temp	Amt		Temp	Amt		Temp	Amt	Temp	Amt	

30-001

B

59.00

0 B

SUPPLEMENTAL REQUEST:
 TRANSFER-IN (59) PERMANENT POSITIONS FROM DEPARTMENT OF
 PUBLIC SAFETY (PSD503/CC) TO DEPARTMENT OF TRANSPORTATION
 (TRN102/BC) FOR AIRPORT SECURITY DETAIL
 (/B; 59.00/0B)

SUPPLEMENTAL REQUEST:
 TRANSFER-IN (59) PERMANENT POSITIONS FROM DEPARTMENT OF
 PUBLIC SAFETY (PSD503/CC) TO DEPARTMENT OF TRANSPORTATION
 (TRN102/BC) FOR AIRPORT SECURITY DETAIL
 (/B; 59.00/0B)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE DOES NOT CONCUR.							<p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(7) PERM DEPUTY SHERIFF II SR18C (#111163 #11167, #111171, #112633, #112638, #112640, #112689)</p> <p>(3) PERM DEPUTY SHERIFF II SR18A (#111164, #111166, #112642)</p> <p>(1) PERM DEPUTY SHERIFF II SR18A (#111165)</p> <p>(2) PERM DEPUTY SHERIFF II SR18L (#111168, #111174)</p> <p>(1) PERM DEPUTY SHERIFF II SR18H (#111169)</p> <p>(2) PERM DEPUTY SHERIFF II SR18J (#111170, #112643)</p> <p>(1) PERM DEPUTY SHERIFF II SR18F (#111172)</p> <p>(6) PERM DEPUTY SHERIFF II SR18L (#111173 #112631, #112694, #112695, #112698, #112699)</p> <p>(2) PERM DEPUTY SHERIFF II SR18E (#111175, #112646)</p> <p>(3) PERM DEPUTY SHERIFF II SR18I (#111178, #112636, #112648)</p> <p>(1) PERM DEPUTY SHERIFF II SR18A (#111179)</p> <p>(1) PERM DEPUTY SHERIFF II SR18A (#111180)</p> <p>(8) PERM DEPUTY SHERIFF II SR18G (#111182, #112632, #112634, #112644, #112645, #112649, #112690, #112691)</p> <p>(2) PERM DEPUTY SHERIFF II SR18K (#111183, #112641)</p> <p>(2) PERM DEPUTY SHERIFF III SR20K (#111184, #111188)</p> <p>(1) PERM DEPUTY SHERIFF III SR20H (#111185)</p> <p>(1) PERM DEPUTY SHERIFF III SR20L (#111186)</p> <p>(1) PERM DEPUTY SHERIFF III SR20I (#111187)</p> <p>(1) PERM DEPUTY SHERIFF IV SR22G (#111189)</p> <p>(2) PERM DEPUTY SHERIFF II SR18D (#112635, #112693)</p> <p>(1) PERM DEPUTY SHERIFF II SR18K (#112637)</p> <p>(1) PERM DEPUTY SHERIFF II SR18F (#112639)</p> <p>(1) PERM DEPUTY SHERIFF II SR18L (#112647)</p> <p>(1) PERM DEPUTY SHERIFF III SR20G (#112686)</p> <p>(1) PERM DEPUTY SHERIFF III SR20D (#112687)</p> <p>(1) PERM DEPUTY SHERIFF II SR18I (#112688)</p> <p>(1) PERM OFFICE ASSISTANT IV SR10D (#112692)</p> <p>(1) PERM DEPUTY SHERIFF II SR18A (#112696)</p> <p>(1) PERM DEPUTY SHERIFF II SR18A (#112697)</p> <p>(1) PERM DEPUTY SHERIFF II SR18K (#112700)</p> <p>(1) STAFF SERVICES ASSISTANT I SR14J (#118522)</p>					
							SEE PSD503 SEQ. NO. 30-001, TRN102 SEQ. NO. 11-001, AND SEQ. NO. 11-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Amt	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						347,459 B						347,459 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTRA-AIRPORT PASSENGER TRANSPORTATION SYSTEM (TRN102/BC). (/B; /347,459B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WIKI WIKI SHUTTLE BUS SERVICE (347,459)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTRA-AIRPORT PASSENGER TRANSPORTATION SYSTEM (TRN102/BC). (/B; /347,459B) ***** DETAIL OF GOVERNOR'S REQUEST: WIKI WIKI SHUTTLE BUS SERVICE (347,459)					
101-001						10,994,788 B						10,994,788 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES (TRN102/BC). (/B; /10,994,788B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) WIKI WIKI BUSES (857,324 EACH) (4) WIKI WIKI BUSES WITH TRAILER (1,462,711 EACH) \$10,994,788 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES (TRN102/BC). (/B; /10,994,788B) ***** DETAIL OF GOVERNOR'S REQUEST: (6) WIKI WIKI BUSES (857,324 EACH) (4) WIKI WIKI BUSES WITH TRAILER (1,462,711 EACH) \$10,994,788 NON-RECURRING.					
1000-001						(6,000,000) B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: SPECIAL MAINTENANCE (-6,000,000) SEE TRN195 SEQ. NO. 1000-001.							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			FY2018			FY2019				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
2001-001				(13.00)		(886,982) B						B		
LEGISLATIVE ADJUSTMENT: REDUCE (13) PERMANENT POSITIONS AND FUNDS (TRN102/BC).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT														
(2) PERM JANITOR II (#22724, #121222; -38,928 EACH)														
(1) PERM CARPENTER I (#25837; -52,188)														
(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#18869; -26,700)														
(1) PERM CARPET CLEANER I (#26576; -41,640)														
(1) PERM CARPENTER I (#6524; -44,544)														
(1) PERM STREET SWEEPER OPERATOR (#49748; -44,544)														
(2) PERM AUTOMOTIVE TECHNICIAN I (#29241, #29240; -47,928 EACH)														
(1) PERM HEAVY TRUCK DRIVER (#5497; -39,972)														
(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#28550; -38,592)														
(2) PERM ELECTRICIAN I (#46419, #5493; -46,236 EACH)														
FRINGE BENEFITS (-332,618)														
							CHANGES BY MOF							
B				(13.50)		4,455,265				58.50	(2.00)	11,342,247 B		
	0.00	0.00	0	(13.50)	0.00	4,455,265	TOTAL CHANGES	0.00	0.00	0	58.50	(2.00)	11,342,247	
	BUD. TOTALS													
B	653.50	2.00	171,733,557	640.00	2.00	166,795,170		653.50	2.00	171,733,557	712.00		173,682,152 B	
N			1,836,750			1,405,500				1,836,750			1,405,500 N	
	653.50	2.00	173,570,307	640.00	2.00	168,200,670	TOTAL BUDGET	653.50	2.00	173,570,307	712.00		175,087,652	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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. INOUE 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. INOUE INTERNATIONAL AIRPORT

1000-001

(3,000,000) B

B

LEGISLATIVE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM GENERAL AVIATION(TRN104/BC) TO AIRPORTS ADMINISTRATION(TRN195/BB) FOR SPECIAL MAINTENANCE.

DETAIL OF LEGISLATIVE ADJUSTMENT
SPECIAL MAINTENANCE (-3,000,000)

SEE TRN195 SEQ. NO. 1000-001.

CHANGES BY MOF

B						(3,000,000)									B
	0.00	0.00	0	0.00	0.00	(3,000,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0		
							BUD. TOTALS								
B	31.00		13,235,284	31.00		8,313,626		31.00		13,235,284	31.00		11,313,626	B	
	31.00		13,235,284	31.00		8,313,626	TOTAL BUDGET	31.00		13,235,284	31.00		11,313,626		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	87.00		16,129,760	87.00		20,390,335 B	87.00		16,129,760	87.00		20,390,335 B
			841,500			1,359,000 N			841,500			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

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT

100-001

734,000 B

734,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR VARIOUS REPAIR AND MAINTENANCE CONTRACTS
(TRN11/BD).
(/B; /734,000B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR VARIOUS REPAIR AND MAINTENANCE CONTRACTS
(TRN11/BD).
(/B; /734,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICAL SYSTEM (25,000)
ELEVATORS AND ESCALATORS(89,000)
VIDEO MONITORING AND ACCESS CONTROL SYSTEM(75,000)
FIRE ALARM SYSTEM (30,000)
WASTEWATER SYSTEM(80,000)
PUBLIC ADDRESS AND FLIGHT INFORMATION DISPLAY SYSTEM(50,000)
FIRE PROTECTION SYSTEM (80,000)
AIRCRAFT RESCUE AND FIREFIGHTING STATION- NEW STATION (100,000)
MOTORIZED DOORS AND GATES(195,000)
MISCELLANEOUS EQUIPMENT (10,000)

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICAL SYSTEM (25,000)
ELEVATORS AND ESCALATORS(89,000)
VIDEO MONITORING AND ACCESS CONTROL SYSTEM(75,000)
FIRE ALARM SYSTEM (30,000)
WASTEWATER SYSTEM(80,000)
PUBLIC ADDRESS AND FLIGHT INFORMATION DISPLAY SYSTEM(50,000)
FIRE PROTECTION SYSTEM (80,000)
AIRCRAFT RESCUE AND FIREFIGHTING STATION- NEW STATION (100,000)
MOTORIZED DOORS AND GATES(195,000)
MISCELLANEOUS EQUIPMENT (10,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
1000-001						(4,500,000) B							B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111/BD) TO AIRPORTS ADMINISTRATION(TRN195/BB) FOR SPECIAL MAINTENANCE.													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT SPECIAL MAINTENANCE (-4,500,000)													
SEE TRN195 SEQ. NO. 1000-001.													

CHANGES BY MOF													
B						(3,766,000)						734,000 B	
	0.00	0.00	0	0.00	0.00	(3,766,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	734,000
	BUD. TOTALS												
B	87.00		16,129,760	87.00		16,624,335		87.00		16,129,760	87.00		21,124,335 B
N			841,500			1,359,000				841,500			1,359,000 N
	87.00		16,971,260	87.00		17,983,335	TOTAL BUDGET	87.00		16,971,260	87.00		22,483,335

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	95.00		20,039,454	95.00		21,692,380	B	95.00		20,039,454	95.00		21,692,380	B
			1,359,000			841,500	N			1,359,000			841,500	N
	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

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
ELLISON ONIZUKA INTERNATIONAL 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
ELLISON ONIZUKA INTERNATIONAL AIRPORT

100-001

2.00 122,304 B

2.00 61,152 B

SUPPLEMENTAL REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS (TRN114/BE).
(/B; 2.00/61,152B)

SUPPLEMENTAL REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS (TRN114/BE).
(/B; 2.00/61,152B)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
(2) PERM AIRPORT OPERATIONS CONTROLLER SR14A
(38,220 EACH)
FRINGE BENEFITS (45,864)

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM AIRPORT OPERATIONS CONTROLLER SR14A
(19,110 EACH)
FRINGE BENEFITS (22,932)
6-MONTH DELAY IN HIRE

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
101-001				4.00		216,550 B				4.00		112,025 B
SUPPLEMENTAL REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN114/BE). (/B; 4.00/112,025B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (32,664 EACH) FRINGE BENEFITS (78,394) UNIFORMS (5,000) UNIFORM ALLOWANCE(2,500)							SUPPLEMENTAL REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN114/BE). (/B; 4.00/112,025B) ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (16,332 EACH) FRINGE BENEFITS (39,197) UNIFORMS (5,000) UNIFORM ALLOWANCE(2,500) 6-MONTH DELAY IN HIRE					

1000-001						(1,400,000) B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE(TRN114/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE. ***** DETAIL OF LEGISLATIVE ADJUSTMENT SPECIAL MAINTENANCE (-1,400,000) SEE TRN195 SEQ. NO. 1000-001.							*****					

CHANGES BY MOF

B				6.00		(1,061,146)				6.00		173,177 B	
	0.00	0.00	0	6.00	0.00	(1,061,146)	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	173,177
							BUD. TOTALS						
B	95.00		20,039,454	101.00		20,631,234		95.00		20,039,454	101.00		21,865,557 B
N			1,359,000			841,500				1,359,000			841,500 N
	95.00		21,398,454	101.00		21,472,734	TOTAL BUDGET	95.00		21,398,454	101.00		22,707,057

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	6.00		949,670	6.00		1,952,547	B	6.00		949,670	6.00		1,952,547	B
	6.00	0.00	949,670	6.00	0.00	1,952,547		6.00	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.

1000-001

(1,000,000) B

B

LEGISLATIVE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM WAIMEA-KOHALA AIRPORT(TRN116/BE) TO
AIRPORTS ADMINISTRATION(TRN195/BB) FOR SPECIAL MAINTENANCE.

DETAIL OF LEGISLATIVE ADJUSTMENT
SPECIAL MAINTENANCE (-1,000,000)

SEE TRN195 SEQ. NO. 1000-001.

2001-001

(1.00) (115,642) B

B

LEGISLATIVE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS (TRN116/BE).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM AIRPORT FIRE LIEUTENANT(#118885; -72,276)
FRINGE BENEFITS (-43,366)

CHANGES BY MOF

B				(1.00)		(1,115,642)								B
	0.00	0.00	0	(1.00)	0.00	(1,115,642)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
B	6.00		949,670	5.00		836,905	6.00		949,670	6.00		1,952,547	B	
	6.00		949,670	5.00		836,905	TOTAL BUDGET		6.00		949,670	6.00		1,952,547

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Temp		Temp			
			49,500			49,500			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							
B			49,500			49,500				49,500			49,500	B
			49,500			49,500	TOTAL BUDGET			49,500			49,500	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	176.00		33,922,386	176.00		39,498,611	B	176.00		33,922,386	176.00		39,498,611	B
			1,683,000				N			1,683,000				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

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT KAHULUI AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT KAHULUI AIRPORT

10-001

(27,500) B

(27,500) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT AND OTHER
CURRENT EXPENSES TO CORRECT NEGATIVE ADJUSTMENTS(TRN131/BF).
(/B; /-27,500B)

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT AND OTHER
CURRENT EXPENSES TO CORRECT NEGATIVE ADJUSTMENTS(TRN131/BF).
(/B; /-27,500B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MOTOR VEHICLES (-27,500)

DETAIL OF GOVERNOR'S REQUEST:
MOTOR VEHICLES (-27,500)

SEE TRN131 SEQ. NO. 10-002.

SEE TRN131 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
10-002						27,500 B					27,500 B	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT AND OTHER CURRENT EXPENSES TO CORRECT NEGATIVE ADJUSTMENTS(TRN131/BF). (/B; /27,500B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (25,000) OTHER CURRENT EXPENSES (2,500) SEE TRN131 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT AND OTHER CURRENT EXPENSES TO CORRECT NEGATIVE ADJUSTMENTS(TRN131/BF). (/B; /27,500B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (25,000) OTHER CURRENT EXPENSES (2,500) SEE TRN131 SEQ. NO. 10-001.					
100-001				2.00		124,570 B			3.00		93,427 B	
SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR GROUNDS UNIT (TRN131/BF). (/B; 3.00/93,427B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) PERM GROUNDSKEEPER I (38,928 EACH) FRINGE BENEFITS (46,714)							SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR GROUNDS UNIT (TRN131/BF). (/B; 3.00/93,427B) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM GROUNDSKEEPER I (19,464 EACH) FRINGE BENEFITS (35,035) 6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
101-001					824,000	B					824,000	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF NEW AIRPORT ACCESS ROAD (TRN131/BF). (/B; /824,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACTED LANDSCAPE MAINTENANCE (824,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF NEW AIRPORT ACCESS ROAD (TRN131/BF). (/B; /824,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACTED LANDSCAPE MAINTENANCE (824,000)						
1000-001					(5,500,000)	B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT(TRN131/BF) TO AIRPORTS ADMINISTRATION(TRN195/BB) FOR SPECIAL MAINTENANCE. ***** DETAIL OF LEGISLATIVE ADJUSTMENT SPECIAL MAINTENANCE (-5,500,000) SEE TRN195 SEQ. NO. 1000-001.						*****						
2001-001			(4.00)		(246,816)	B						B
LEGISLATIVE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS(TRN131/BF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM AIRPORT BAGGAGE ATTENDANT I(#46725; -29,340) (3) PERM CARPET CLEANER I(#48795, #48798, #43624; -41,640 EACH) FRINGE BENEFITS (-92,556)						*****						
CHANGES BY MOF												
B			(2.00)		(4,798,246)						3.00	917,427 B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp		
	0.00	0.00	0	(2.00)	0.00	(4,798,246)	TOTAL CHANGES			0.00	0.00	0	3.00	0.00	917,427
	BUD. TOTALS														
B	176.00		33,922,386	174.00		34,700,365	176.00		33,922,386	179.00		40,416,038	B		
N			1,683,000						1,683,000				N		
	176.00		35,605,386	174.00		34,700,365	TOTAL BUDGET			176.00		35,605,386	179.00		40,416,038

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	
	BUD. TOTALS													
B	8.00		1,266,490	8.00		916,459		8.00		1,266,490	8.00		916,459	B
	8.00		1,266,490	8.00		916,459	TOTAL BUDGET	8.00		1,266,490	8.00		916,459	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	11.00		2,058,855	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													
B	11.00		2,058,855	11.00		2,058,516		11.00		2,058,855	11.00		2,058,516	B
	11.00		2,058,855	11.00		2,058,516	TOTAL BUDGET	11.00		2,058,855	11.00		2,058,516	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	14.00		2,940,108	14.00		4,789,175	14.00		2,940,108	14.00		4,789,175
			841,500						841,500			
	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

- 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
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.

1000-001

(1,850,000) B

B

LEGISLATIVE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM MOLOKAI AIRPORT (TRN141/BF) TO
AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE.

DETAIL OF LEGISLATIVE ADJUSTMENT
SPECIAL MAINTENANCE (-1,850,000)

SEE TRN195 SEQ. NO. 1000-001.

CHANGES BY MOF

B			(1,850,000)									B	
	0.00	0.00	0	0.00	0.00	(1,850,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B	14.00		2,940,108	14.00		2,939,175		14.00		2,940,108	14.00		4,789,175
N			841,500							841,500			
	14.00		3,781,608	14.00		2,939,175	TOTAL BUDGET	14.00		3,781,608	14.00		4,789,175

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
KALAUPAPA AIRPORT

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

2000-001

(2.00) (178,176) B

B

LEGISLATIVE ADJUSTMENT:
REDUCE (2) PERMANENT POSITIONS AND FUNDS (TRN143/BF).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM AIRPORT FIRE EQUIPMENT OPERATOR(#118880; -66,816)
(1) PERM AIRPORT OPERATIONS AND MAINTENANCE WORKER II
(#49700; -44,544)
FRINGE BENEFITS (-66,816)

CHANGES BY MOF

B			(2.00)		(178,176)										B
	0.00	0.00	0	(2.00)	0.00	(178,176)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0		
							BUD. TOTALS								
B	9.00		2,768,115	7.00		839,939		9.00		2,768,115	9.00		1,018,115	B	
	9.00		2,768,115	7.00		839,939	TOTAL BUDGET	9.00		2,768,115	9.00		1,018,115		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	12.00		3,973,207	12.00		4,026,576	12.00		3,973,207	12.00		4,026,576
			841,500						841,500			
	12.00	0.00	4,814,707	12.00	0.00	4,026,576	12.00	0.00	4,814,707	12.00	0.00	4,026,576

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
LANAI AIRPORT.

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.

1000-001

(1,000,000) B

B

LEGISLATIVE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM LANAI AIRPORT(TRN151/BF) TO AIRPORTS
ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE.

DETAIL OF LEGISLATIVE ADJUSTMENT
SPECIAL MAINTENANCE (-1,000,000)

SEE TRN195 SEQ. NO. 1000-001.

CHANGES BY MOF

B			(1,000,000)									B	
	0.00	0.00	0	0.00	0.00	(1,000,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B	12.00		3,973,207	12.00		3,026,576		12.00		3,973,207	12.00		4,026,576
N			841,500							841,500			
	12.00		4,814,707	12.00		3,026,576	TOTAL BUDGET	12.00		4,814,707	12.00		4,026,576

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	104.00		28,188,495	104.00		27,072,951	104.00		28,188,495	104.00		27,072,951
			841,500						841,500			
	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

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
LIHUE AIRPORT.

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.

100-001

2.00 122,304 B

3.00 91,728 B

SUPPLEMENTAL REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS (TRN161/BG).
(/B: 3.00/91,728B)

SUPPLEMENTAL REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS (TRN161/BG).
(/B: 3.00/91,728B)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
(2) PERM AIRPORT OPERATIONS CONTROLLER II SR14
(38,220 EACH)
FRINGE BENEFITS (45,864)

DETAIL OF GOVERNOR'S REQUEST:
(3) PERM AIRPORT OPERATIONS CONTROLLER II SR14
(19,110 EACH)
FRINGE BENEFITS (34,398)
6-MONTH DELAY IN HIRE

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
101-001				12.00		1,374,352 B			12.00		740,176 B	
SUPPLEMENTAL REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR AIRPORT RESCUE FIRE FIGHTING (TRN161/BG). (/B; 12.00/740,176B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (3) PERM AIRPORT FIRE LIEUTENANT SR23 (75,372 EACH) (3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (69,684 EACH) (6) PERM AIRPORT FIREFIGHTER SR17 (59,592 EACH) FRINGE BENEFITS (475,632) UNIFORMS, MEDICAL JACKETS (16,000) SAFETY GEAR - SELF-CONTAINED BREATHING APPARATUS, PROXIMITY SUITS, STRUCTURAL GEAR (90,000)							SUPPLEMENTAL REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR AIRPORT RESCUE FIRE FIGHTING (TRN161/BG). (/B; 12.00/740,176B) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM AIRPORT FIRE LIEUTENANT SR23 (37,686 EACH) (3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (34,482 EACH) (6) PERM AIRPORT FIREFIGHTER SR17 (29,796 EACH) FRINGE BENEFITS (237,816) UNIFORMS, MEDICAL JACKETS (16,000) SAFETY GEAR - SELF-CONTAINED BREATHING APPARATUS, PROXIMITY SUITS, STRUCTURAL GEAR (90,000) 6-MONTH DELAY IN HIRE					
102-001						2,040,000 B					2,040,000 B	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORT RESCUE FIRE FIGHTING VEHICLES AND OTHER EQUIPMENT (TRN161/BG). (/B; /2,040,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) 1500-GALLON AIRPORT RESCUE FIRE FIGHTING VEHICLE(980,000 EACH) ACCESSORIES (50,000) RADIO COMMUNICATION EQUIPMENT (30,000) \$2,040,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORT RESCUE FIRE FIGHTING VEHICLES AND OTHER EQUIPMENT (TRN161/BG). (/B; /2,040,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) 1500-GALLON AIRPORT RESCUE FIRE FIGHTING VEHICLE(980,000 EACH) ACCESSORIES (50,000) RADIO COMMUNICATION EQUIPMENT (30,000) \$2,040,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1000-001						(6,250,000) B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM LIHUE AIRPORT (TRN161/BG) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE.												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT SPECIAL MAINTENANCE (-6,250,000)												
SEE TRN195 SEQ. NO. 1000-001.												

2001-001				(2.00)		(204,595) B						B
LEGISLATIVE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS (TRN161/BG).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM AIRPORTS DISTRICT MANAGER I (#98138D; -75,684) (1) PERM MAINTENANCE MECHANIC I (#45236; -52,188) FRINGE BENEFITS (-76,723)												

CHANGES BY MOF													
B				12.00		(2,917,939)				15.00		2,871,904 B	
	0.00	0.00	0	12.00	0.00	(2,917,939)	TOTAL CHANGES	0.00	0.00	0	15.00	0.00	2,871,904
	BUD. TOTALS												
B	104.00		28,188,495	116.00		24,155,012		104.00		28,188,495	119.00		29,944,855 B
N			841,500							841,500			N
	104.00		29,029,995	116.00		24,155,012	TOTAL BUDGET	104.00		29,029,995	119.00		29,944,855

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			1,841			1,841			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							
B			1,841			1,841				1,841			1,841	B
			1,841			1,841	TOTAL BUDGET			1,841			1,841	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	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	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL

80-001

1.00 (1.00) B

SUPPLEMENTAL REQUEST:
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT(TRN195/BB).
(/B; 1.00/B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) INFORMATION TECHNOLOGY SPECIALIST V SR24C

1.00 (1.00) B

SUPPLEMENTAL REQUEST:
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT(TRN195/BB).
(/B; 1.00/B)

DETAIL OF GOVERNOR'S REQUEST:
(1) INFORMATION TECHNOLOGY SPECIALIST V SR24C

100-001

2,000,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MECHANICAL SYSTEMS MAINTENANCE CONTRACTS STATEWIDE(TRN195/BB).
(/B; /2,000,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(2,000,000)

2,000,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MECHANICAL SYSTEMS MAINTENANCE CONTRACTS STATEWIDE(TRN195/BB).
(/B; /2,000,000B)

DETAIL OF GOVERNOR'S REQUEST:
ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(2,000,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
101-001						3,700,000 B						3,700,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS STATEWIDE (TRN195/BB). (/B; /3,700,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(3,700,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS STATEWIDE (TRN195/BB). (/B; /3,700,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(3,700,000)					
102-001						B			1.00			30,576 B
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). (/B; 1.00/30,576B) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). (/B; 1.00/30,576B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I SR14 (19,110) FRINGE BENEFITS (1,466) 6-MONTH DELAY IN HIRE					
103-001						200,000 B						200,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS STATEWIDE (TRN195/BB). (/B; /200,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE(200,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS STATEWIDE (TRN195/BB). (/B; /200,000B) ***** DETAIL OF GOVERNOR'S REQUEST: AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE(200,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Amt	FY2019		Perm	FY2018		FY2019		Amt
		Temp			Temp			Temp		Temp		
104-001						39,000,000 B						39,000,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSOLIDATED RENTAL CAR FACILITY TRAM AND SHUTTLE SERVICE STATEWIDE(TRN195/BB). (/B; /39,000,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSOLIDATED RENTAL CAR FACILITY TRAM- KAHULUI AIRPORT (5,000,000) CONSOLIDATED RENTAL CAR FACILITY SHUTTLE BUS PILOT PROGRAM- DANIEL K. INOUYE INTERNATIONAL AIRPORT(7,000,000) SHUTTLE BUSES - DANIEL K. INOUYE INTERNATIONAL AIRPORT(27,000,000) \$27,000,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSOLIDATED RENTAL CAR FACILITY TRAM AND SHUTTLE SERVICE STATEWIDE(TRN195/BB). (/B; /39,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CONSOLIDATED RENTAL CAR FACILITY TRAM- KAHULUI AIRPORT (5,000,000) CONSOLIDATED RENTAL CAR FACILITY SHUTTLE BUS PILOT PROGRAM- DANIEL K. INOUYE INTERNATIONAL AIRPORT(7,000,000) SHUTTLE BUSES - DANIEL K. INOUYE INTERNATIONAL AIRPORT(27,000,000) \$27,000,000 NON-RECURRING.					
105-001						8,000,000 B						8,000,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRN195/BB). (/B; /8,000,000B) ***** LEGISLATURE 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)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
106-001					200,000	B					200,000	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195/BB). (/B; /200,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION (200,000) \$106,000 NON-RECURRING.						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) \$106,000 NON-RECURRING.						

1000-001					30,500,000	B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM VARIOUS AIRPORTS TO AIRPORTS ADMINISTRATION (TRN195/AA) FOR SPECIAL MAINTENANCE. ***** DETAIL OF LEGISLATIVE ADJUSTMENT SPECIAL MAINTENANCE (30,500,000) SEE TRN102 SEQ. NO. 1000-001, TRN104 SEQ. NO. 1000-001, TRN111 SEQ. NO. 1000-001, TRN114 SEQ. NO. 1000-001, TRN116 SEQ. NO. 1000-001, TRN131 SEQ. NO. 1000-001, TRN141 SEQ. NO. 1000-001, TRN151 SEQ. NO. 1000-001, AND TRN161 SEQ. NO. 1000-001.						*****						

CHANGES BY MOF

B				1.00	(1.00)	83,600,000				2.00	(1.00)	53,130,576	B	
	0.00	0.00	0	1.00	(1.00)	83,600,000	TOTAL CHANGES	0.00	0.00	0	2.00	(1.00)	53,130,576	
							BUD. TOTALS							
B	130.00	2.00	228,718,309	131.00	1.00	327,589,812		130.00	2.00	228,718,309	132.00	1.00	297,120,388	B
	130.00	2.00	228,718,309	131.00	1.00	327,589,812	TOTAL BUDGET	130.00	2.00	228,718,309	132.00	1.00	297,120,388	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B
	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

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.

20-001

(8,060,000) B

(8,060,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; -8,060,000B)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; -8,060,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-8,060,000)

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-8,060,000)

SEE TRN395 SEQ. NO. 20-001.

SEE TRN395 SEQ. NO. 20-001.

80-001

1.00 (1.00) B

1.00 (1.00) B

SUPPLEMENTAL REQUEST:
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (TRN301/CC).
(/B; 1.00/B)

SUPPLEMENTAL REQUEST:
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (TRN301/CC).
(/B; 1.00/B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) GENERAL PROFESSIONAL III SR20 (#118402)

DETAIL OF GOVERNOR'S REQUEST:
(1) GENERAL PROFESSIONAL III SR20 (#118402)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001						B				2.00		86,883 B
SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS (TRN301/CC). (/B; 2.00/86,883B) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS (TRN301/CC). (/B; 2.00/86,883B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM BUILDING MAINTENANCE WORKER I (26,094 EACH) FRINGE BENEFITS (34,695) 6-MONTH DELAY IN HIRE					
101-001						B				1.00		23,913 B
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS (TRN301/CC). (/B; 1.00/23,913B) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS (TRN301/CC). (/B; 1.00/23,913B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (14,364) FRINGE BENEFITS (9,549) 6-MONTH DELAY IN HIRE					
102-001						B				1.00		23,913 B
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LAW ENFORCEMENT AND SECURITY UNIT (TRN301/CC). (/B; 1.00/23,913B) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LAW ENFORCEMENT AND SECURITY UNIT (TRN301/CC). (/B; 1.00/23,913B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (14,364) FRINGE BENEFITS (9,549) 6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
103-001						B				1.00		43,442 B
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HONOLULU HARBOR (TRN301/CC). (/B; 1.00/43,442B) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HONOLULU HARBOR (TRN301/CC). (/B; 1.00/43,442B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUIPMENT OPERATOR III(26,094) FRINGE BENEFITS (17,348) 6-MONTH DELAY IN HIRE					
104-001						B				1.00		26,850 B
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OAHU GROUNDS AND SANITATION UNIT(TRN301/CC). (/B; 1.00/26,850B) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OAHU GROUNDS AND SANITATION UNIT(TRN301/CC). (/B; 1.00/26,850B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STORE KEEPER I SR11(16,128) FRINGE BENEFITS (10,722) 6-MONTH DELAY IN HIRE					
105-001						B				1.00		43,442 B
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OAHU WHARF MAINTENANCE UNIT (TRN301/CC). (/B; 1.00/43,442B) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OAHU WHARF MAINTENANCE UNIT (TRN301/CC). (/B; 1.00/43,442B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM WHARF MAINTENANCE WORKER I (26,094) FRINGE BENEFITS (17,348) 6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
CHANGES BY MOF												
B				1.00	(1.00)	(8,060,000)				8.00	(1.00)	(7,811,557) B
	0.00	0.00	0	1.00	(1.00)	(8,060,000)	TOTAL CHANGES	0.00	0.00	0	8.00	(1.00) (7,811,557)
BUD. TOTALS												
B	113.00	2.00	27,118,386	114.00	1.00	19,822,117		113.00	2.00	27,118,386	121.00	1.00 20,070,560 B
	113.00	2.00	27,118,386	114.00	1.00	19,822,117	TOTAL BUDGET	113.00	2.00	27,118,386	121.00	1.00 20,070,560

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	6.00		1,889,662	6.00		1,876,148	B	6.00		1,889,662	6.00		1,876,148	B
	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

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.

20-001

(610,000) B

(610,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HARBORS ADMINISTRATION(TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; /-610,000B)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HARBORS ADMINISTRATION(TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; /-610,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-610,000)

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-610,000)

SEE TRN395 SEQ. NO. 20-001.

SEE TRN395 SEQ. NO. 20-001.

CHANGES BY MOF

B			(610,000)										(610,000)	B
	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							
B	6.00		1,889,662	6.00		1,266,148		6.00		1,889,662	6.00		1,266,148	B
	6.00		1,889,662	6.00		1,266,148	TOTAL BUDGET	6.00		1,889,662	6.00		1,266,148	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	14.00		3,357,490	15.00		3,683,431	B	14.00		3,357,490	15.00		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

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.

20-001

(1,475,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM HILO HARBOR (TRN311/CD) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; /-1,475,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-1,475,000)

SEE TRN395 SEQ. NO. 20-001.

(1,475,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM HILO HARBOR (TRN311/CD) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; /-1,475,000B)

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-1,475,000)

SEE TRN395 SEQ. NO. 20-001.

100-001

6,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SOLID WASTE DISPOSAL (TRN311/CD).
(/B; /6,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER UTILITIES - GARBAGE (6,000)

6,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SOLID WASTE DISPOSAL (TRN311/CD).
(/B; /6,000B)

DETAIL OF GOVERNOR'S REQUEST:
OTHER UTILITIES - GARBAGE (6,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
101-001					7,000	B					7,000	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES (TRN311/CD). (/B; /7,000B) *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES (TRN311/CD). (/B; /7,000B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (7,000)						
DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (7,000)						DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (7,000)						

CHANGES BY MOF													
B					(1,462,000)						(1,462,000)	B	
	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													
B	14.00		3,357,490	15.00		2,221,431		14.00		3,357,490	15.00		2,221,431
	14.00		3,357,490	15.00		2,221,431	TOTAL BUDGET	14.00		3,357,490	15.00		2,221,431

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	2.00		1,376,431	2.00		1,386,578	B	2.00		1,376,431	2.00		1,386,578	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

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.

20-001

(615,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KAWAIHAE HARBOR(TRN313/CD) TO HARBORS ADMINISTRATION(TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; /-615,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-615,000)

SEE TRN395 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KAWAIHAE HARBOR(TRN313/CD) TO HARBORS ADMINISTRATION(TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; /-615,000B)

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-615,000)

SEE TRN395 SEQ. NO. 20-001.

(615,000) B

100-001

6,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SOLID WASTE DISPOSAL(TRN313/CD).
(/B; /6,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER UTILITIES - GARBAGE (6,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SOLID WASTE DISPOSAL(TRN313/CD).
(/B; /6,000B)

DETAIL OF GOVERNOR'S REQUEST:
OTHER UTILITIES - GARBAGE (6,000)

6,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
101-001						9,111 B						9,111 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN313/CD). (/B; /9,111B) *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN313/CD). (/B; /9,111B) *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (9,111)							DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (9,111)					

CHANGES BY MOF													
B						(599,889)						(599,889) B	
	0.00	0.00	0	0.00	0.00	(599,889)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(599,889)
	BUD. TOTALS												
B	2.00		1,376,431	2.00		786,689		2.00		1,376,431	2.00		786,689 B
	2.00		1,376,431	2.00		786,689	TOTAL BUDGET	2.00		1,376,431	2.00		786,689

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	18.00		4,211,471	18.00		4,578,331	B	18.00		4,211,471	18.00		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

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.

20-001

(1,580,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KAHULUI HARBOR (TRN331/CF) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (/B; -1,580,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-1,580,000)

SEE TRN 395 SEQ. NO. 20-001.

(1,580,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KAHULUI HARBOR (TRN331/CF) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (/B; -1,580,000B)

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-1,580,000)

SEE TRN 395 SEQ. NO. 20-001.

100-001

B

1.00

36,050 B

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR MAINTENANCE (TRN331/CF). (/B; 1.00/36,050B)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR MAINTENANCE (TRN331/CF). (/B; 1.00/36,050B)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM BUILDING MAINTENANCE HELPER (21,654)
FRINGE BENEFITS (14,396)

6-MONTH DELAY OF HIRE

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
101-001						20,000 B						20,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM MAINTENANCE PROGRAM (TRN331/CF). (/B; /20,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLOSED CIRCUIT TELEVISION MAINTENANCE SERVICE (20,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM MAINTENANCE PROGRAM (TRN331/CF). (/B; /20,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CLOSED CIRCUIT TELEVISION MAINTENANCE SERVICE (20,000)					
102-001						6,000 B						6,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOLID WASTE DISPOSAL(TRN331/CF). (/B; /6,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER UTILITIES - GARBAGE (6,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOLID WASTE DISPOSAL(TRN331/CF). (/B; /6,000B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER UTILITIES - GARBAGE (6,000)					
103-001						3,500 B						3,500 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES(TRN331/CF). (/B; /3,500B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (3,000) INTERNET (500)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES(TRN331/CF). (/B; /3,500B) ***** DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (3,000) INTERNET (500)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
104-001						18,000 B						18,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER(TRN331/CF). (/B; /18,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER(18,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER(TRN331/CF). (/B; /18,000B) ***** DETAIL OF GOVERNOR'S REQUEST: WATER(18,000)					

105-001						119,786 B						119,786 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN331/CF). (/B; /119,786B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (119,786)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN331/CF). (/B; /119,786B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (119,786)					

CHANGES BY MOF												
B						(1,412,714)					1.00	(1,376,664) B
	0.00	0.00	0	0.00	0.00	(1,412,714)	TOTAL CHANGES	0.00	0.00	0	1.00	0.00 (1,376,664)
	BUD. TOTALS											
B	18.00		4,211,471	18.00		3,165,617		18.00		4,211,471	19.00	3,201,667 B
	18.00		4,211,471	18.00		3,165,617	TOTAL BUDGET	18.00		4,211,471	19.00	3,201,667

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			42,519			42,519			42,519			42,519	B
	0.00	0.00	42,519	0.00	0.00	42,519	0.00	0.00	42,519	0.00	0.00	42,519	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

20-001

(30,000) B

(30,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM HANA HARBOR (TRN333/CF) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; /-30,000B)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM HANA HARBOR (TRN333/CF) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; /-30,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-30,000)

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-30,000)

SEE TRN395 SEQ. NO. 20-001.

SEE TRN395 SEQ. NO. 20-001.

CHANGES BY MOF

B						(30,000)							(30,000)	B
	0.00	0.00	0	0.00	0.00	(30,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(30,000)	
							BUD. TOTALS							
B			42,519			12,519				42,519			12,519	B
			42,519			12,519	TOTAL BUDGET			42,519			12,519	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.00		846,841	1.00		851,224	B	1.00		846,841	1.00		851,224	B
	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

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

20-001

(650,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KAUNAKAKAI HARBOR (TRN341/CF) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (/B; /-650,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-650,000)

SEE TRN395 SEQ. NO. 20-001.

(650,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KAUNAKAKAI HARBOR (TRN341/CF) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (/B; /-650,000B)

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-650,000)

SEE TRN395 SEQ. NO. 20-001.

100-001

B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF). (/B; /6,170B)

LEGISLATURE DOES NOT CONCUR.

6,170 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF). (/B; /6,170B)

DETAIL OF GOVERNOR'S REQUEST:
TRANSPORTATION, INTRA-STATE (4,450)
SUBSISTENCE ALLOWANCE - MEALS (720)
OTHER TRAVEL AND SUBSISTENCE (1,000)

CHANGES BY MOF

B

(650,000)

(643,830) B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
	0.00	0.00	0	0.00	0.00	(650,000)	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	(643,830)	
	BUD. TOTALS															
B	1.00		846,841	1.00		201,224	1.00		846,841	1.00		207,394	B			
	1.00		846,841	1.00		201,224	TOTAL BUDGET			1.00		846,841	1.00		207,394	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.00		446,963	1.00		474,606	B	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	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

20-001

(400,000) B

(400,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KAUMALAPAU HARBOR (TRN351/CF) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (/B; /-400,000B)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KAUMALAPAU HARBOR (TRN351/CF) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (/B; /-400,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-400,000)

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-400,000)

SEE TRN395 SEQ. NO. 20-001.

SEE TRN395 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
100-001						57,400 B						57,400 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). (/B; /57,400B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DIESEL FUEL (100) GAS - MOTOR VEHICLE (2,000) JANITORIAL SUPPLIES (600) SAFETY SUPPLIES (1,000) OTHER OPERATING SUPPLIES (400) MOTOR VEHICLES - TIES AND TUBES (400) OFFICE SUPPLIES (500) FREIGHT AND DELIVERY CHARGE (5,500) POSTAGE (100) TELEPHONE AND TELEGRAPH (1,000) INTERNET (700) TRANSPORTATION, INTRA-STATE (5,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (3,000) OTHER TRAVEL AND SUBSISTENCE (500) ELECTRICITY (10,000) WATER (3,000) OTHER REPAIR AND MAINTENANCE (400) RENTAL OF EQUIPMENT (1,000) REPAIR AND MAINTENANCE GROUNDS - ROUTINE (400) REPAIR AND MAINTENANCE MOTOR VEHICLE NORMAL REPAIR (1,000) REPAIR AND MAINTENANCE FIRE EXTINGUISHERS (300) PERSONAL SERVICES RENDERED BY OTHERS - CLOSED CIRCUIT TELEVISION (20,000) MISCELLANEOUS OTHER CURRENT EXPENSES (500)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). (/B; /57,400B) ***** DETAIL OF GOVERNOR'S REQUEST: DIESEL FUEL (100) GAS - MOTOR VEHICLE (2,000) JANITORIAL SUPPLIES (600) SAFETY SUPPLIES (1,000) OTHER OPERATING SUPPLIES (400) MOTOR VEHICLES - TIES AND TUBES (400) OFFICE SUPPLIES (500) FREIGHT AND DELIVERY CHARGE (5,500) POSTAGE (100) TELEPHONE AND TELEGRAPH (1,000) INTERNET (700) TRANSPORTATION, INTRA-STATE (5,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (3,000) OTHER TRAVEL AND SUBSISTENCE (500) ELECTRICITY (10,000) WATER (3,000) OTHER REPAIR AND MAINTENANCE (400) RENTAL OF EQUIPMENT (1,000) REPAIR AND MAINTENANCE GROUNDS - ROUTINE (400) REPAIR AND MAINTENANCE MOTOR VEHICLE NORMAL REPAIR (1,000) REPAIR AND MAINTENANCE FIRE EXTINGUISHERS (300) PERSONAL SERVICES RENDERED BY OTHERS - CLOSED CIRCUIT TELEVISION (20,000) MISCELLANEOUS OTHER CURRENT EXPENSES (500)					

CHANGES BY MOF

B						(342,600)						(342,600) B	
	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						
B	1.00		446,963	1.00		132,006		1.00		446,963	1.00		132,006 B
	1.00		446,963	1.00		132,006	TOTAL BUDGET	1.00		446,963	1.00		132,006

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	15.00		4,906,271	15.00		3,754,849	B	15.00		4,906,271	15.00		3,754,849	B
	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

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

20-001

(1,280,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM NAWILIWILI HARBOR (TRN361/CG) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (/B; /-1,280,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-1,280,000)

SEE TRN395 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM NAWILIWILI HARBOR (TRN361/CG) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (/B; /-1,280,000B)

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-1,280,000)

SEE TRN395 SEQ. NO. 20-001.

(1,280,000) B

100-001

55,100 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELECTRICITY (TRN361/CG). (/B; /55,100B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (55,100)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELECTRICITY (TRN361/CG). (/B; /55,100B)

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (55,100)

55,100 B

CHANGES BY MOF

B

(1,224,900)

(1,224,900) B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
	0.00	0.00	0	0.00	0.00	(1,224,900)	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	(1,224,900)
	BUD. TOTALS														
B	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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.00		473,840	1.00		477,885	B	1.00		473,840	1.00		477,885	B
	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

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.

20-001

(300,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM PORT ALLEN HARBOR(TRN363/CG) TO HARBORS ADMINISTRATION(TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; /-300,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-300,000)

SEE TRN395 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM PORT ALLEN HARBOR(TRN363/CG) TO HARBORS ADMINISTRATION(TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; /-300,000B)

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-300,000)

SEE TRN395 SEQ. NO. 20-001.

(300,000) B

100-001

6,868 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELECTRICITY (TRN363/CG).
(/B; /6,868B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (6,868)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELECTRICITY (TRN363/CG).
(/B; /6,868B)

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (6,868)

6,868 B

CHANGES BY MOF

B

(293,132)

(293,132) B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
	0.00	0.00	0	0.00	0.00	(293,132)	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	(293,132)	
	BUD. TOTALS															
B	1.00		473,840	1.00		184,753	1.00		473,840	1.00		184,753	1.00		184,753	B
	1.00		473,840	1.00		184,753	TOTAL BUDGET			1.00		473,840	1.00		184,753	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	77.00	1.00	69,908,769	77.00	1.00	69,997,645	B	77.00	1.00	69,908,769	77.00	1.00	69,997,645	B
	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	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE

20-001

15,000,000 B

15,000,000 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM VARIOUS HARBORS STATEWIDE TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; /15,000,000B)

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM VARIOUS HARBORS STATEWIDE TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; /15,000,000B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (15,000,000)

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.

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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
100-001						200,000 B					200,000 B	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARBORS SPECIAL MAINTENANCE PROGRAM (TRN395/CB). (/B; /200,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING FEES (200,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARBORS SPECIAL MAINTENANCE PROGRAM (TRN395/CB). (/B; /200,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING FEES (200,000)					
101-001						2,464,000 B					2,464,000 B	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT(TRN395/CB). (/B; /2,464,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT(2,464,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT(TRN395/CB). (/B; /2,464,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT(2,464,000)					
102-001						4,159,351 B					4,159,351 B	
SUPPLEMENTAL REQUEST: ADD FUNDS TO PAY BACK RENTS OWED TO AIRPORTS DIVISION TO GAIN CONTROL OF LAND MANAGEMENT RIGHTS FOR KAPALAMA MILITARY RESERVATION(TRN395/CB). (/B; /4,159,351B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BACK RENT DUE TO DEPARTMENT OF TRANSPORTATION AIRPORTS DIVISION (4,159,351) \$4,159,351 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS TO PAY BACK RENTS OWED TO AIRPORTS DIVISION TO GAIN CONTROL OF LAND MANAGEMENT RIGHTS FOR KAPALAMA MILITARY RESERVATION(TRN395/CB). (/B; /4,159,351B) ***** DETAIL OF GOVERNOR'S REQUEST: BACK RENT DUE TO DEPARTMENT OF TRANSPORTATION AIRPORTS DIVISION (4,159,351) \$4,159,351 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL CHANGES	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
B						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							
B	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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	195.00		105,676,376	195.00		106,751,772	B	195.00		105,676,376	195.00		106,751,772	B
	195.00	0.00	105,676,376	195.00	0.00	106,751,772		195.00	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

2000-001

(35,471,500) B

B

LEGISLATIVE ADJUSTMENT:
 TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO
 HIGHWAYS ADMINISTRATION(TRN595/DB) FOR SPECIAL MAINTENANCE.

 DETAIL OF LEGISLATIVE ADJUSTMENT
 SPECIAL MAINTENANCE (-35,471,500)

SEE TRN595 SEQ. NO. 2000-001.

CHANGES BY MOF

B						(35,471,500)									B
	0.00	0.00	0	0.00	0.00	(35,471,500)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0		
							BUD. TOTALS								
B	195.00		105,676,376	195.00		71,280,272		195.00		105,676,376	195.00		106,751,772	B	
	195.00		105,676,376	195.00		71,280,272	TOTAL BUDGET	195.00		105,676,376	195.00		106,751,772		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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

2000-001

(12,060,310) B

B

LEGISLATIVE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS(TRN511/DD) TO
HIGHWAYS ADMINISTRATION(TRN595/DB) FOR SPECIAL MAINTENANCE.

DETAIL OF LEGISLATIVE ADJUSTMENT
SPECIAL MAINTENANCE (-12,060,310)

SEE TRN595 SEQ. NO. 2000-001.

CHANGES BY MOF

B						(12,060,310)									B
	0.00	0.00	0	0.00	0.00	(12,060,310)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0		
							BUD. TOTALS								
B	131.00		27,211,158	131.00		15,166,307		131.00		27,211,158	131.00		27,226,617	B	
	131.00		27,211,158	131.00		15,166,307	TOTAL BUDGET	131.00		27,211,158	131.00		27,226,617		

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	89.00	1.00	30,972,631	89.00	1.00	30,994,099	B	89.00	1.00	30,972,631	89.00	1.00	30,994,099	B
	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

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,
AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,
AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS

10-001

(63,787) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS- LANAI OFFICE
(TRN531/DL) TO MAUI HIGHWAYS- MOLOKAI OFFICE (TRN531/DM).
(/B; /-63,787B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
EQUIPMENT (-63,787)

SEE TRN531 SEQ. NO. 10-002.

(63,787) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS- LANAI OFFICE
(TRN531/DL) TO MAUI HIGHWAYS- MOLOKAI OFFICE (TRN531/DM).
(/B; /-63,787B)

DETAIL OF GOVERNOR'S REQUEST:
EQUIPMENT (-63,787)

SEE TRN531 SEQ. NO. 10-002.

10-002

63,787 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM MAUI HIGHWAYS- LANAI OFFICE (TRN531/DL)
TO MAUI HIGHWAYS- MOLOKAI OFFICE (TRN531/DM).
(/B; /63,787B)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
EQUIPMENT (63,787)

SEE TRN531 SEQ. NO. 10-001.

63,787 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM MAUI HIGHWAYS- LANAI OFFICE (TRN531/DL)
TO MAUI HIGHWAYS- MOLOKAI OFFICE (TRN531/DM).
(/B; /63,787B)

DETAIL OF GOVERNOR'S REQUEST:
EQUIPMENT (63,787)

SEE TRN531 SEQ. NO. 10-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2000-001						(14,898,030) B									B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS(TRN531) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE.															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT SPECIAL MAINTENANCE (-14,898,030)															
SEE TRN595 SEQ. NO. 2000-001.															

CHANGES BY MOF													
B						(14,898,030)							0 B
	0.00	0.00	0	0.00	0.00	(14,898,030)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B	89.00	1.00	30,972,631	89.00	1.00	16,096,069		89.00	1.00	30,972,631	89.00	1.00	30,994,099 B
	89.00	1.00	30,972,631	89.00	1.00	16,096,069	TOTAL BUDGET	89.00	1.00	30,972,631	89.00	1.00	30,994,099

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	51.00		15,831,078	51.00		15,844,757	B	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

2000-001

(8,513,160) B

B

LEGISLATIVE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS(TRN561/DG) TO
HIGHWAYS ADMINISTRATION(TRN595/DB) FOR SPECIAL MAINTENANCE.

DETAIL OF LEGISLATIVE ADJUSTMENT
SPECIAL MAINTENANCE (-8,513,160)

SEE TRN595 SEQ. NO. 2000-001.

CHANGES BY MOF

B						(8,513,160)									B
	0.00	0.00	0	0.00	0.00	(8,513,160)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0		
							BUD. TOTALS								
B	51.00		15,831,078	51.00		7,331,597		51.00		15,831,078	51.00		15,844,757	B	
	51.00		15,831,078	51.00		7,331,597	TOTAL BUDGET	51.00		15,831,078	51.00		15,844,757		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	112.00	5.00	117,147,926	112.00	5.00	97,508,491	B	112.00	5.00	117,147,926	112.00	5.00	97,508,491	B
		1.00	6,991,918		1.00	7,207,918	N		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		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 TRANSPORTATIONRELATED SERVICES

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATIONRELATED SERVICES

214-001

1,980,600 B

GOVERNOR'S MESSAGE (2/14/18):
ADD FUNDS FOR HIGHWAYS FINANCIAL MANAGEMENT SYSTEM, PHASE III FOR HIGHWAYS ADMINISTRATION(TRN595/DB).
(/B; /1,980,600B)

LEGISLATURE CONCURS.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (1,966,000)
EQUIPMENT (14,600)

1,980,600 B

GOVERNOR'S MESSAGE (2/14/18):
ADD FUNDS FOR HIGHWAYS FINANCIAL MANAGEMENT SYSTEM, PHASE III FOR HIGHWAYS ADMINISTRATION(TRN595/DB).
(/B; /1,980,600B)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (1,966,000)
EQUIPMENT (14,600)

309-001

B

GOVERNOR'S MESSAGE (3/09/18):
ADD FUNDS FOR DEVELOPMENT AND IMPLEMENTATION OF TRANSPORTATION BUSINESS INTELLIGENCE SOLUTION(TRN595/DB).
(/B; /972,783B)

LEGISLATURE DOES NOT CONCUR.

972,783 B

GOVERNOR'S MESSAGE (3/09/18):
ADD FUNDS FOR DEVELOPMENT AND IMPLEMENTATION OF TRANSPORTATION BUSINESS INTELLIGENCE SOLUTION(TRN595/DB).
(/B; /972,783B)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (972,783)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2000-001						70,943,000	B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM VARIOUS HIGHWAYS TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE. ***** DETAIL OF LEGISLATIVE ADJUSTMENT SPECIAL MAINTENANCE (70,943,000) SEE TRN501 SEQ. NO. 2000-001, TRN511 SEQ. NO. 2000-001, TRN531 SEQ. NO. 2000-001, AND TRN561 SEQ. NO. 2000-001.							*****						
3000-001						11,500,000	A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE (TRN595/DB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT SPECIAL MAINTENANCE (11,500,000) \$11,500,000 NON-RECURRING.							*****						
A						11,500,000	CHANGES BY MOF						A
B						72,923,600						2,953,383	B
	0.00	0.00	0	0.00	0.00	84,423,600	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,953,383
A						11,500,000	BUD. TOTALS						A
B	112.00	5.00	117,147,926	112.00	5.00	170,432,091		112.00	5.00	117,147,926	112.00	5.00	100,461,874
N		1.00	6,991,918		1.00	7,207,918			1.00	6,991,918		1.00	7,207,918
	112.00	6.00	124,139,844	112.00	6.00	189,140,009	TOTAL BUDGET	112.00	6.00	124,139,844	112.00	6.00	107,669,792

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	31.20		10,577,054	31.20		10,572,854	B	31.20		10,577,054	31.20		10,572,854	B
	6.00		3,817,704	6.00		3,817,704	N	6.00		3,817,704	6.00		3,817,704	N
	0.80		754,989	0.80		754,989	P	0.80		754,989	0.80		754,989	P
	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	

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OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; 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

B

200,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR COUNTIES SPEED ENFORCEMENT (TRN597/AB).
(/B; /200,000B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR COUNTIES SPEED ENFORCEMENT (TRN597/AB).
(/B; /200,000B)

LEGISLATURE 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)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB).
(/N; /153,747N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FIXING AMERICA'S SURFACE TRANSPORTATION ACT 05H PROJECTS
(153,747)

DETAIL OF GOVERNOR'S REQUEST:
FIXING AMERICA'S SURFACE TRANSPORTATION ACT 05H PROJECTS
(153,747)

\$153,747 NON-RECURRING.

\$153,747 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
309-001														
						N								5,000,000 N
GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR MOTOR VEHICLE SAFETY OFFICE(TRN597/AB). (/N; /5,000,000N) ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR MOTOR VEHICLE SAFETY OFFICE(TRN597/AB). (/N; /5,000,000N) ***** DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,000,000)							

CHANGES BY MOF

B														200,000 B
N						153,747								5,153,747 N
	0.00	0.00	0	0.00	0.00	153,747	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	5,353,747	
							BUD. TOTALS							
B	31.20		10,577,054	31.20		10,572,854		31.20		10,577,054	31.20		10,772,854	B
N	6.00		3,817,704	6.00		3,971,451		6.00		3,817,704	6.00		8,971,451	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		20,499,294	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 030500000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.00		1,842,173	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							
B		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	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			2,000,000			A			2,000,000			A		
	110.00	2.00	25,997,379	110.00	2.00	21,614,697	B	110.00	2.00	25,997,379	110.00	2.00	21,614,697	B
	1.00		9,913,329	1.00		10,195,729	N	1.00		9,913,329	1.00		10,195,729	N
			728,352			737,510	R			728,352			737,510	R
	111.00	2.00	38,639,060	111.00	2.00	32,547,936		111.00	2.00	38,639,060	111.00	2.00	32,547,936	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

100-001

B

3.00

588,146 B

SUPPLEMENTAL REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LAW ENFORCEMENT AND SECURITY FOR TRANSPORTATION(TRN995/AA). (/B; 3.00/588,146B)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LAW ENFORCEMENT AND SECURITY FOR TRANSPORTATION(TRN995/AA). (/B; 3.00/588,146B)

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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
101-001					302,925 B						302,925 B	
					200,000 N						200,000 N	
SUPPLEMENTAL REQUEST: ADD FUNDS TO UPDATE COORDINATED PUBLIC TRANSIT SERVICES PLAN (TRN995/AA). (/B; /302,925B) (/N; /200,000N) *****						SUPPLEMENTAL REQUEST: ADD FUNDS TO UPDATE COORDINATED PUBLIC TRANSIT SERVICES PLAN (TRN995/AA). (/B; /302,925B) (/N; /200,000N) *****						
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAVEL - AIR, CAR, PER DIEM (2,925B) COORDINATED PUBLIC TRANSIT HUMAN SERVICES PLAN (300,000B/200,000N) \$502,925 NON-RECURRING.						DETAIL OF GOVERNOR'S REQUEST: TRAVEL - AIR, CAR, PER DIEM (2,925B) COORDINATED PUBLIC TRANSIT HUMAN SERVICES PLAN (300,000B/200,000N) \$502,925 NON-RECURRING.						
102-001					400,000 B						400,000 B	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATEWIDE TRANSPORTATION PLAN UPDATE (TRN995/AA). (/B; /400,000B) *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATEWIDE TRANSPORTATION PLAN UPDATE (TRN995/AA). (/B; /400,000B) *****						
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII STATEWIDE TRANSPORTATION MASTER PLAN(400,000) \$400,000 NON-RECURRING.						DETAIL OF GOVERNOR'S REQUEST: HAWAII STATEWIDE TRANSPORTATION MASTER PLAN(400,000) \$400,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
103-001					4,787,338	N					4,787,338	N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR ANNUAL FEDERAL HIGHWAY ADMINISTRATION FUNDING(TRN995/AA). (/N; /4,787,338N) *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR ANNUAL FEDERAL HIGHWAY ADMINISTRATION FUNDING(TRN995/AA). (/N; /4,787,338N) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (4,787,338)						
DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (4,787,338)												

3000-001					250,000	B							B
					250,000	N							N
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SAFETY OVERSIGHT OF RAIL TRANSIT FIXED GUIDEWAY SYSTEM (TRN995/AA). *****						*****							
FROM MASS TRANSIT SPECIAL FUND.													
DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (250,000B/250,000N)													

CHANGES BY MOF

B					952,925				3.00		1,291,071	B	
N					5,237,338						4,987,338	N	
	0.00	0.00	0	0.00	0.00	6,190,263	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	6,278,409
			2,000,000				BUD. TOTALS			2,000,000			A
A													
B	110.00	2.00	25,997,379	110.00	2.00	22,567,622		110.00	2.00	25,997,379	113.00	2.00	22,905,768
N	1.00		9,913,329	1.00		15,433,067		1.00		9,913,329	1.00		15,183,067
R			728,352			737,510				728,352			737,510
	111.00	2.00	38,639,060	111.00	2.00	38,738,199	TOTAL BUDGET	111.00	2.00	38,639,060	114.00	2.00	38,826,345

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	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
	<u>3,777.94</u>	<u>52.75</u>	<u>647,185,610</u>	<u>3,777.94</u>	<u>52.75</u>	<u>647,185,610</u>		<u>3,777.94</u>	<u>52.75</u>	<u>647,185,610</u>	<u>3,777.94</u>	<u>52.75</u>	<u>647,185,610</u>	

- 1

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; STREAMLINING 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 HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
20-001			(0.50)			A				(0.50)			A
SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR RESEARCH AND EDUCATIONAL REQUIREMENTS. (/A; -0.50/A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ASSOCIATE PROFESSOR(#82589) SEE UOH110 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR RESEARCH AND EDUCATIONAL REQUIREMENTS. (/A; -0.50/A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ASSOCIATE PROFESSOR(#82589) SEE UOH110 SEQ. NO. 20-001.						
21-001			(6.00)			(488,524) A				(6.00)			(488,524) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR COMMUNICATIONS. (/A; -6.00/-488,524A) ***** LEGISLATURE 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 UOH900 SEQ. NO. 21-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR COMMUNICATIONS. (/A; -6.00/-488,524A) ***** 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 UOH900 SEQ. NO. 21-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
22-001				(2.00)		A				(2.00)		A	
SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR LEGAL AFFAIRS (/A; -2.00/A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC AFFAIRS PROGRAM OFFICER(#89041) (1) PERM INSTITUTIONAL SUPPORT(#79191) SEE UOH900 SEQ. NO. 22-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR LEGAL AFFAIRS (/A; -2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC AFFAIRS PROGRAM OFFICER(#89041) (1) PERM INSTITUTIONAL SUPPORT(#79191) SEE UOH900 SEQ. NO. 22-001.						
23-001					2,700,000	A						2,700,000	A
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA) FOR ATHLETICS (/A; /2,700,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SUPPORT OF ATHLETICS(2,700,000) \$2,700,000 NON-RECURRING. SEE UOH900 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA) FOR ATHLETICS (/A; /2,700,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SUPPORT FOR ATHLETICS(2,700,000) SEE UOH900 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
70-001						A				43.00		2,690,844	A
						B				(43.00)		(2,690,844)	B

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)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE DOES NOT CONCUR.							<p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM LAUNDRY WORKER I(#0039226; -40,020B/40,020A)</p> <p>(1) PERM GROUNDSKEEPER I(#0049295; -38,928B/38,928A)</p> <p>(1) PERM JANITOR II(#0050011; -38,928B/38,928A)</p> <p>(1) PERM INSTITUTIONAL SUPPORT (#0077040; -43,824B/43,824A)</p> <p>(1) PERM INSTITUTIONAL SUPPORT (#0078006; -46,512B/46,512A)</p> <p>(2) PERM INFORMATION, EVENTS AND PUBLICATIONS (#0078241, #0081935; -53,436B/53,436A EACH)</p> <p>(1) PERM INFORMATION, EVENTS AND PUBLICATIONS (#0078267; -63,852B/63,852A)</p> <p>(1) PERM AUXILIARY AND FACILITIES SERVICES OFFICER (#0078268; -42,120B/42,120A)</p> <p>(1) PERM INSTITUTIONAL SUPPORT (#0078613; -51,360B/51,360A)</p> <p>(1) PERM UNIVERSITY OF HAWAII HEAD WATER POLO COACH (#0079899; -85,008B/85,008A)</p> <p>(1) PERM AUXILIARY AND FACILITIES SERVICES OFFICER (#0080072; -66,432B/66,432A)</p> <p>(1) PERM PHYSICAL PLANT MANAGEMENT (#0080073; -63,852B/63,852A)</p> <p>(1) PERM ATHLETIC EQUIPMENT MANAGER (#0080085; -65,124B/65,124A)</p> <p>(1) PERM ADMINISTRATIVE AND FISCAL SUPPORT SPECIALIST (#0080120; -53,436B/53,436A)</p> <p>(1) PERM STRENGTH AND CONDITIONING SPECIALIST (#0080937; -53,436B/53,436A)</p> <p>(1) PERM ATHLETIC SUPPORT SPECIALIST (#0081518; -53,436B/53,436A)</p> <p>(1) PERM INFORMATION, EVENTS & PUBLICATIONS (#0080123; -45,600B/45,600A)</p> <p>(1) PERM UNIVERSITY OF HAWAII HEAD GOLF COACH(WOMEN) (#0080308; -60,000B/60,000A)</p> <p>(1) PERM UNIVERSITY OF HAWAII HEAD TENNIS COACH(WOMEN) (#0080329; -62,508B/62,508A)</p> <p>(1) PERM ATHLETIC EQUIPMENT MANAGER (#0080548; -46,512B/46,512A)</p> <p>(1) PERM CERTIFIED ATHLETIC TRAINER (#0080559; -102,708B/102,708A)</p> <p>(1) PERM INFORMATION TECHNOLOGY (#0080580; -94,884B/94,884A)</p> <p>(1) PERM UNIVERSITY OF HAWAII HEAD SOCCER COACH(WOMEN)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
71-001						A						(2,690,844)	A
						B						2,690,844	B
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FROM GENERAL FUNDS TO SPECIAL FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR ATHLETICS (/A; /-2,690,844A) (/B; /2,690,844B) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FROM GENERAL FUNDS TO SPECIAL FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR ATHLETICS (/A; /-2,690,844A) (/B; /2,690,844B) ***** FROM UNIVERSITY OF HAWAII AT MANOA INTERCOLLEGIATE ATHLETICS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: GUARANTEES (-1,340,844A/1,340,844B) TEAM TRAVEL(-1,350,000A/1,350,000B) SEE UOH100 SEQ. NO. 70-001.						
100-001						A			3.00			500,000	A
SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF NATIVE HAWAIIAN AFFAIRS(UOH100/AA). (/A; 3.00/500,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF NATIVE HAWAIIAN AFFAIRS(UOH100/AA). (/A; 3.00/500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATIVE HAWAIIAN AFFAIRS JUNIOR SPECIALIST- CAMPUS ENVIRONMENT (#99500F; 75,000) (1) PERM NATIVE HAWAIIAN AFFAIRS JUNIOR SPECIALIST- FACULTY DEVELOPMENT (#99501F; 75,000) (1) PERM NATIVE HAWAIIAN AFFAIRS ASSOCIATE SPECIALIST STUDENT-FACULTY ENGAGEMENT(#99502F; 85,000) PERSONAL SERVICES FOR NATIVE HAWAIIAN AFFAIRS ASSOCIATE SPECIALIST - GRAD STUDENT DEVELOPMENT (85,000) PERSONAL SERVICES FOR NATIVE HAWAIIAN AFFAIRS ASSOCIATE SPECIALIST - CO-CURRICULAR PROGRAMMING (85,000) PERSONAL SERVICES FOR NATIVE HAWAIIAN AFFAIRS FOR INFORMATION TECHNOLOGY (65,000) PERSONAL SERVICES FOR GRADUATE ASSISTANT(25,000) NATIVE HAWAIIAN AFFAIRS OFFICE OPERATIONS (5,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
101-001						300,000 A						5.00			400,000 A
SUPPLEMENTAL REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR STUDENT SUCCESS INITIATIVE (UOH100/AA). (/A; 5.00/400,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (300,000)							SUPPLEMENTAL REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR STUDENT SUCCESS INITIATIVE (UOH100/AA). (/A; 5.00/400,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM OFFICE OF STUDENT AFFAIRS- STUDENT SUCCESS STUDENT SERVICES SPECIALIST (#99503F, #99504F, #99505F, #99507F; 75,000 EACH) (1) PERM OFFICE OF STUDENT AFFAIRS- STUDENT SUCCESS PSYCHOLOGIST (#99506F; 100,000)								
102-001						A									175,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDENT RESEARCH AND INNOVATION PROJECTS (UOH100/AA). (/A; /175,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDENT RESEARCH AND INNOVATION PROJECTS (UOH100/AA). (/A; /175,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR STUDENT RESEARCH AND INNOVATION EDUCATION SPECIALIST (90,000) SUMMER STUDENT RESEARCH AND INNOVATION PROJECT FUNDS(80,000) OPERATIONS (5,000)								
103-001						A									621,397 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GRADUATE STUDENT INITIATIVE(UOH100/AA). (/A; /621,397A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GRADUATE STUDENT INITIATIVE(UOH100/AA). (/A; /621,397A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(545,724) GRADUATE EDUCATION OFFICE OPERATING EXPENSES(75,673)								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
104-001						A				7.00		1,500,000	A
SUPPLEMENTAL REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA) FOR REPAIR AND MAINTENANCE (/A; 7.00/1,500,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA) FOR REPAIR AND MAINTENANCE (/A; 7.00/1,500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (6) PERM FACILITIES ZONE MANAGERS (#99508F, #99509F, #99510F, #99511F, #99512F, #99513F; 73,356 EACH) (1) PERM FACILITIES ACCESS MANAGER (#99514F; 98,712) SPECIAL REPAIR AND MAINTENANCE- ROOFS, HVAC, ELECTRICAL, ETC (461,152) ACCESS SECURITY SYSTEM (500,000)						
3000-001			11.00		960,000	A							A
LEGISLATIVE ADJUSTMENT: ADD (11) PERMANENT POSITIONS AND FUNDS FOR THE COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES(UOH100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (4) PERM ASSISTANT EXTENSION AGENT(78,000 EACH) (1) PERM AGRICULTURE ECONOMIST AGENT(78,000) (1) PERM AGRICULTURE FINANCE- HAWAII COUNTY(78,000) (1) PERM EDUCATIONAL ASSISTANT(42,000) (1) PERM RESEARCH AND EXTENSION AGENT - MANOA (70,000) (1) PERM RESEARCH AND EXTENSION AGENT - STATEWIDE(70,000) (2) PERM EXTENSION AGENT - ORNAMENTAL FLOWERS (70,000 EACH) CROP TRIALS (60,000) TRANSLATION SERVICES FOR IMMIGRANT FARMERS(50,000) OPERATING EXPENSES(60,000)							*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018			FY2019			Perm	FY2018		FY2019		Amt				
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Perm	Temp					
4000-001						75,000						A				
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAWAII INSTITUTE OF PACIFIC AGRICULTURE ***** \$75,000 NON-RECURRING.							*****									
A				(4.50)	(3.50)	3,546,476	CHANGES BY MOF			49.50		5,407,873	A			
B				(30.00)		(52,366)				(43.00)		0	B			
W				(2.00)									W			
	0.00	0.00	0	(36.50)	(3.50)	3,494,110	TOTAL CHANGES			0.00	0.00	0	6.50	0.00	5,407,873	
A	3,258.38	50.75	214,190,037	3,253.88	47.25	217,736,513	BUD. TOTALS			3,258.38	50.75	214,190,037	3,307.88	50.75	219,597,910	A
B	411.25	2.00	361,082,295	381.25	2.00	361,029,929				411.25	2.00	361,082,295	368.25	2.00	361,082,295	B
N	78.06		6,873,565	78.06		6,873,565				78.06		6,873,565	78.06		6,873,565	N
W	30.25		65,039,713	28.25		65,039,713				30.25		65,039,713	30.25		65,039,713	W
	3,777.94	52.75	647,185,610	3,741.44	49.25	650,679,720	TOTAL BUDGET			3,777.94	52.75	647,185,610	3,784.44	52.75	652,593,483	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	218.60	3.50	18,207,870	218.60	3.50	18,207,870	A	218.60	3.50	18,207,870	218.60	3.50	18,207,870	A
			27,758,949			27,758,949	B			27,758,949			27,758,949	B
			6,603,547			6,603,547	W			6,603,547			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	

- 1

 OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

 OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

20-001 0.50 A

SUPPLEMENTAL REQUEST:
 TRANSFER-IN (0.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR RESEARCH AND EDUCATIONAL REQUIREMENTS.
 (/A; 0.50/A)

 LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (0.5) PERM ASSOCIATE PROFESSOR(#82589)

SEE UOH100 SEQ. NO. 20-001.

0.50 A

SUPPLEMENTAL REQUEST:
 TRANSFER-IN (0.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR RESEARCH AND EDUCATIONAL REQUIREMENTS.
 (/A; 0.50/A)

 DETAIL OF GOVERNOR'S REQUEST:
 (0.5) PERM ASSOCIATE PROFESSOR(#82589)

SEE UOH100 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
2000-001				(0.50)		A								A
LEGISLATIVE ADJUSTMENT: REDUCE (0.5) PERMANENT POSITION FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (0.5) PERM JANITOR II (#900672)							*****							

A	0.00		CHANGES BY MOF				0.50			A				
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.50	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	219.10	3.50	18,207,870	A
B			27,758,949			27,758,949				27,758,949			27,758,949	B
W			6,603,547			6,603,547				6,603,547			6,603,547	W
	218.60	3.50	52,570,366	218.60	3.50	52,570,366	TOTAL BUDGET	218.60	3.50	52,570,366	219.10	3.50	52,570,366	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	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; AND BY OFFERING 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.

20-001 300,000 A

300,000 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ) TO UNIVERSITY OF HAWAII, HILO(UOH210/MM) FOR ATHLETICS (/A; /300,000A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ) TO UNIVERSITY OF HAWAII, HILO(UOH210/MM) FOR ATHLETICS (/A; /300,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SUPPORT FOR ATHLETICS(300,000)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
SUPPORT FOR ATHLETICS(300,000)

SEE UOH900 SEQ. NO. 20-001.

\$300,000 NON-RECURRING.

SEE UOH900 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
100-001						A				3.00		120,495	A
SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR THE DANIEL K. INOUE COLLEGE OF PHARMACY BUILDING FOR UNIVERSITY OF HAWAII AT HILO (UOH210/MM). (/A; 3.00/120,495A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR THE DANIEL K. INOUE COLLEGE OF PHARMACY BUILDING FOR UNIVERSITY OF HAWAII AT HILO (UOH210/MM). (/A; 3.00/120,495A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM JANITOR II (#99100F, #99101F; 40,165 EACH) (1) PERM GROUNDSKEEPER (#99102F; 40,165)						
101-001				1.00		79,000	A			1.00		200,000	A
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII PAPA O KE AO PLAN (UOH210/MM). (/A; 1.00/200,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM INSTRUCTION AND STUDENT SUPPORT- COORDINATOR (#99600F; 79,000)							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII PAPA O KE AO PLAN (UOH210/MM). (/A; 1.00/200,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTION AND STUDENT SUPPORT- COORDINATOR (#99600F; 79,000) STUDENT ASSISTANTS(16,000) OPERATING- MATERIALS AND SUPPLIES(5,000) INTERNSHIPS AND COMMUNITY BASED LEARNING STIPENDS(100,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
2007-001				(2.50)		A					A	
				(14.00)		B					B	
LEGISLATIVE ADJUSTMENT: REDUCE (16.5) PERMANENT POSITIONS FOR UNIVERSITY OF HAWAII, HILO (UOH210).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT (0.5) PERM INSTRUCTOR AND STUDENT SUPPORT(#78191) (1) PERM MEDIA DESIGN AND PRODUCTION (#81558) (1) PERM INFORMATION TECHNOLOGY (#81772) (6) PERM ASSISTANT PROFESSOR- HAWAII COMMUNITY COLLEGE AND WEST OAHU 11-MONTH (#73378, #73383, #73389, #73390, #73391, #73394) (3) PERM ASSISTANT PROFESSOR- HAWAII COMMUNITY COLLEGE AND WEST OAHU 9-MONTH (#73338, #73375, #73374) (1) PERM CLERK STENOGRAPHER II (#32509) (1) PERM ACCOUNT CLERK III (#900503) (1) PERM JUNIOR SPECIALIST - HAWAII COMMUNITY COLLEGE AND WEST OAHU 11-MONTH (#73358) (1) PERM ASSOCIATE PROFESSOR- HAWAII COMMUNITY COLLEGE AND WEST OAHU 11-MONTH (#73392) (1) PERM ASSISTANT SPECIALIST- HAWAII COMMUNITY COLLEGE AND WEST OAHU 11-MONTH (#73393)												
3000-001						300,000 A					A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR RAT LUNGWORM RESEARCH AT DANIEL K. INOUE COLLEGE OF PHARMACY (UOH210/BD).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (300,000)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST										
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019							
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt					
3001-001				2.00		200,000 A										A	
LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR HAWAII ANT LAB (UOH210/BD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (2) PERM POSITION (50,000 EACH) OTHER CURRENT EXPENSES (100,000)							*****										
A				0.50		879,000	CHANGES BY MOF						4.00			620,495	A
B				(14.00)													B
	0.00	0.00	0	(13.50)	0.00	879,000	TOTAL CHANGES	0.00	0.00	0			4.00	0.00		620,495	
A	552.75	7.00	34,230,961	553.25	7.00	35,109,961	BUD. TOTALS	552.75	7.00	34,230,961	556.75	7.00	34,851,456				A
B	95.00		46,643,094	81.00		46,643,094		95.00		46,643,094	95.00		46,643,094				B
N			443,962			443,962				443,962			443,962				N
W	8.50		7,418,843	8.50		7,418,843		8.50		7,418,843	8.50		7,418,843				W
	656.25	7.00	88,736,860	642.75	7.00	89,615,860	TOTAL BUDGET	656.25	7.00	88,736,860	660.25	7.00	89,357,355				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
		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	

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES

10-001 A

(543,852) A

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)

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)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-543,852)

SEE UOH220 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
10-002						A						10.00	543,852	A
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) ***** LEGISLATURE DOES NOT CONCUR.							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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL SUPPORT - FINANCE DIRECTOR (#99601F; 67,764) (1) TEMP INSTITUTIONAL SUPPORT - FINANCE SPECIALIST (#99602F; 45,600) (1) TEMP INFORMATION TECHNOLOGY SPECIALIST- NETWORK TECHNICIAN (#99603F; 47,448) (1) TEMP INSTITUTIONAL SUPPORT - ASSOCIATE DIRECTOR (#99604F; 93,024) (1) TEMP INSTITUTIONAL SUPPORT - GOVERNMENT CONTRACT ADVISOR (#99605F; 67,764) (1) TEMP INSTITUTIONAL SUPPORT - EAST HAWAII ADMINISTRATOR (#99606F; 41,292) (1) TEMP INSTITUTIONAL SUPPORT - WEST HAWAII ADMINISTRATOR (#99607F; 41,292) (1) TEMP INSTITUTIONAL SUPPORT - MAUI ADMINISTRATOR (#99608F; 41,292) (1) TEMP INSTITUTIONAL SUPPORT - OAHU ADMINISTRATOR (#99609F; 41,292) (1) TEMP INSTITUTIONAL SUPPORT - KAUAI ADMINISTRATOR (#99610F; 41,292) PERSONAL SERVICES FOR STATE DIRECTOR(15,792) SEE UOH220 SEQ. NO. 10-001.							

							CHANGES BY MOF							
A												10.00	0	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	10.00	0	
A		1.00	978,941		1.00	978,941	BUD. TOTALS	1.00	978,941		11.00	978,941		A
		1.00	978,941		1.00	978,941	TOTAL BUDGET	1.00	978,941		11.00	978,941		

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B		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	

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OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

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.

100-001 A 3.00 200,000 A

SUPPLEMENTAL REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR STUDENT AFFAIRS (UOH700/SS).
(/A; 3.00/200,000A)

SUPPLEMENTAL REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR STUDENT AFFAIRS (UOH700/SS).
(/A; 3.00/200,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S BUDGET:
(1) PERM SPECIALIST FACULTY-ONLINE TUTORING AND LEARNING ASSISTANCE (#99802F; 60,000)
(1) PERM REGISTERED NURSE SR20 (#99303F; 70,000)
(1) PERM SPECIALIST FACULTY-INDIGENOUS EDUCATION (#99803; 70,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
101-001						A				8.00		400,000	A
SUPPLEMENTAL REQUEST: ADD (8) PERMANENT POSITIONS AND FUNDS FOR ACADEMIC AFFAIRS RESTRUCTURING AND GROWTH (UOH700/SS). (/A; 8.00/400,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (8) PERMANENT POSITIONS AND FUNDS FOR ACADEMIC AFFAIRS RESTRUCTURING AND GROWTH (UOH700/SS). (/A; 8.00/400,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR OF EARLY COLLEGE(#99804F; 55,000) (1) PERM ASSISTANT PROFESSOR OF INDIGENOUS NATURAL RESOURCES AND ENVIRONMENTAL MANAGEMENT (#99805F; 55,000) (1) PERM ORGANIC GARDEN MANAGER (#99806F; 35,000) (1) PERM ASSISTANT PROFESSOR OF CHEMISTRY (#99807F; 55,000) (1) PERM ASSISTANT PROFESSOR OF BIOLOGY (#99808F; 55,000) (1) PERM ASSISTANT PROFESSOR OF PHYSICS (#99809F; 55,000) (1) PERM ADMINISTRATIVE ASSISTANT INTERNSHIP COORDINATOR (#99810F; 35,000) (1) PERM DIRECTOR OF TEACHER PREPARATION (#99811F; 55,000)						
102-001			8.00		501,000	A				3.00		300,000	A
SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR HEALTH AND SAFETY AND CAMPUS DEVELOPMENT (UOH700/SS). (/A; 3.00/300,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE (70,000) (1) PERM MANAGER-SECURITY AND EMERGENCY MANAGEMENT (#99801F; 80,000) (2) PERM UNIVERSITY SECURITY OFFICER I (45,500 EACH) (3) PERM JANITOR II (40,000 EACH) (1) PERM GENERAL LABORER (40,000) UTILITIES (100,000)							SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR HEALTH AND SAFETY AND CAMPUS DEVELOPMENT (UOH700/SS). (/A; 3.00/300,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM UNIVERSITY SECURITY OFFICER I (#99301F; 60,000) (1) PERM JANITOR II (#99302F; 55,000) (1) PERM MANAGER-SECURITY AND EMERGENCY MANAGEMENT (#99801F; 85,000) UTILITIES (100,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2001-001				6.20		515,000 A									A
LEGISLATIVE ADJUSTMENT: ADD (6.2) PERMANENT POSITIONS AND FUNDS FOR HEALTH SCIENCES ACADEMY (UOH700). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM CURRICULUM SPECIALIST (85,000) (1) PERM COUNSELOR (65,000) (1) PERM LEARNING SPECIALIST (85,000) (1) PERM BIOMEDICAL FACULTY(85,000) (1) PERM CHEMISTRY FACULTY(85,000) (1) PERM COMMUNITY HEALTH FACULTY(85,000) (0.2) PERM FACULTY LEAD(25,000)							*****								
A				14.20		1,016,000	CHANGES BY MOF						14.00		900,000 A
	0.00	0.00	0	14.20	0.00	1,016,000	TOTAL CHANGES			0.00	0.00	0	14.00	0.00	900,000
A	226.00	1.50	15,398,196	240.20	1.50	16,414,196	BUD. TOTALS			226.00	1.50	15,398,196	240.00	1.50	16,298,196 A
B		7.50	20,778,810		7.50	20,778,810							7.50	20,778,810 B	
N			802,037			802,037								802,037 N	
W			2,063,139			2,063,139								2,063,139 W	
	226.00	9.00	39,042,182	240.20	9.00	40,058,182	TOTAL BUDGET			226.00	9.00	39,042,182	240.00	9.00	39,942,182

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	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.

100-001 260,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PERSONAL SERVICES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR THE APPRENTICE PROGRAM. (/A; /260,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
HONOLULU COMMUNITY COLLEGE (200,000)
HAWAII COMMUNITY COLLEGE(15,000)
UNIVERSITY OF HAWAII MAUI COLLEGE(30,000)
KAUAI COMMUNITY COLLEGE (15,000)

260,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PERSONAL SERVICES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR THE APPRENTICE PROGRAM. (/A; /260,000A)

DETAIL OF GOVERNOR'S REQUEST:
HONOLULU COMMUNITY COLLEGE (200,000)
HAWAII COMMUNITY COLLEGE(15,000)
UNIVERSITY OF HAWAII MAUI COLLEGE(30,000)
KAUAI COMMUNITY COLLEGE (15,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
101-001						A						3.00	350,000	A
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) ***** LEGISLATURE DOES NOT CONCUR.							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) ***** DETAIL GOVERNOR'S REQUEST: (3) PERM UNIVERSITY OF HAWAII COMMUNITY COLLEGE COUNSELOR (#99680, #99681, #99682; 65,820 EACH) OTHER CURRENT EXPENSES (152,540)							
102-001						A							700,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR HAWAII PROMISE SCHOLARSHIP PROGRAM (/A; /700,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR HAWAII PROMISE SCHOLARSHIP PROGRAM (/A; /700,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE SCHOLARSHIPS(700,000)							
103-001						A						5.00	500,000	A
SUPPLEMENTAL REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SUPPORT NATIVE HAWAIIAN PROGRAMS. (/A; 5.00/500,000A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SUPPORT NATIVE HAWAIIAN PROGRAMS. (/A; 5.00/500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (5) PERM COUNSELOR (#99690, #99691, #99692, #99693, #99694; 65,820 EACH) OTHER CURRENT EXPENSES (170,900)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
104-001						A				7.00		473,108	A
SUPPLEMENTAL REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SUPPORT VETERANS (/A; 7.00/473,108A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SUPPORT VETERANS (/A; 7.00/473,108A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) COUNSELOR – HONOLULU COMMUNITY COLLEGE (#96683; 65,820) (1) COUNSELOR – LEEWARD COMMUNITY COLLEGE (#96684; 65,820) (1) COUNSELOR – WINDWARD COMMUNITY COLLEGE (#96685; 65,820) (1) COUNSELOR – UNIVERSITY OF HAWAII MAUI COLLEGE (#96686; 65,820) (1) COUNSELOR – KAUAI COMMUNITY COLLEGE (#96687; 65,820) (1) SUPPORT POSITION – KAPIOLANI COMMUNITY COLLEGE (#96688; 54,504) (1) SUPPORT POSITION – HAWAII COMMUNITY COLLEGE (#96689; 54,504) OTHER CURRENT EXPENSES (35,000)						
2002-001			8.00		750,000	A							A
LEGISLATIVE ADJUSTMENT: ADD (8) PERMANENT POSITION AND FUNDS FOR STUDENT SUCCESS INITIATIVE AT UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (7) PERM COUNSELOR (65,820 EACH) (1) PERM STUDENT SERVICES PROGRAM OFFICER (120,000) TRAINING (169,260) \$169,260 NON-RECURRING.							*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
3000-001				(14.00)		B								B
LEGISLATIVE ADJUSTMENT: REDUCE (14) PERMANENT POSITIONS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). *****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT (2) PERM DORM RESIDENT MANAGER (#80605, #92625F) (0.5) PERM DORM RESIDENT MANAGER (#92626F) (1) PERM CONTINUING EDUCATION SPECIALIST (#81267) (0.5) PERM CONTINUING EDUCATION SPECIALIST (#80075) (1) PERM INSTRUCTOR AND STUDENT SUPPORT9-MONTH (#80831) (1) PERM INSTRUCTOR AND STUDENT SUPPORT(#81422) (1) PERM COOK III (#32863) (1) PERM COOK II (#45363) (1) PERM KITCHEN HELPER (#48456) (1) PERM CAFETERIA HELPER (#9262) (1) PERM JANITOR II (#32848) (1) PERM SCHOOL CUSTODIAN (#92125F) (1) PERM ACADEMIC SUPPORT(#81027) (1) PERM OFFICE ASSISTANT III(#50018)														
A				19.00		1,940,172	CHANGES BY MOF				15.00		2,283,108	A
B				(14.00)										B
	0.00	0.00	0	5.00	0.00	1,940,172	TOTAL CHANGES	0.00	0.00	0	15.00	0.00	2,283,108	
A	1,887.00	54.50	136,259,605	1,906.00	54.50	138,154,777	BUD. TOTALS	1,887.00	54.50	136,259,605	1,902.00	54.50	138,497,713	A
B	48.00		99,952,476	34.00		99,952,476		48.00		99,952,476	48.00		99,952,476	B
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296	N
W			5,538,182			5,538,182				5,538,182			5,538,182	W
	1,935.50	54.50	246,178,559	1,940.50	54.50	248,073,731	TOTAL BUDGET	1,935.50	54.50	246,178,559	1,950.50	54.50	248,416,667	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	7.00		3,117,141	7.00		3,117,141	B
			996,499			996,499	W			996,499			996,499	W
	20.00	0.00	4,828,602	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.

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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	0	
A	13.00		714,962	13.00		714,962	BUD. TOTALS	13.00		714,962	13.00		714,962	A
B	7.00		3,117,141	7.00		3,117,141		7.00		3,117,141	7.00		3,117,141	B
W			996,499			996,499				996,499			996,499	W
	20.00		4,828,602	20.00		4,828,602	TOTAL BUDGET	20.00		4,828,602	20.00		4,828,602	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	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	B	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.

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.

20-001 (3,000,000) A

(3,000,000) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA) AND UNIVERSITY OF HAWAII, HILO(UOH210/MM) FOR ATHLETICS (/A; /-3,000,000A)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA) AND UNIVERSITY OF HAWAII, HILO(UOH210/MM) FOR ATHLETICS (/A; /-3,000,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-3,000,000)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-3,000,000)

SEE UOH100 SEQ. NO. 23-001 AND UOH210 SEQ. NO. 20-001.

SEE UOH100 SEQ. NO. 23-001 AND UOH210 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
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) ***** LEGISLATURE 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 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) ***** 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.					
22-001				2.00		A				2.00		A
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) ***** LEGISLATURE 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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC AFFAIRS PROGRAM OFFICER(#89041) (1) PERM INSTITUTIONAL SUPPORT(#79191) SEE UOH100 SEQ. NO. 22-001.					

LEGISLATIVE ADJUSTMENT:
 ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED
 STATUTES, TO FRIENDS OF KA LEO HAWAII MEDIA

 \$150,000 NON-RECURRING.

		15.00			(1,586,476) CHANGES BY MOF			8.00			(2,511,476) A			
		(7.00)									B			
		0.00	0.00	0	8.00	0.00	(1,586,476)	TOTAL CHANGES	0.00	0.00	0	8.00	0.00	(2,511,476)
A	449.00	1.00	55,776,892	464.00	1.00	54,190,416	BUD. TOTALS	449.00	1.00	55,776,892	457.00	1.00	53,265,416	A
B	38.00		17,144,102	31.00		17,144,102		38.00		17,144,102	38.00		17,144,102	B
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
W	15.00		17,238,873	15.00		17,238,873		15.00		17,238,873	15.00		17,238,873	W
		506.00	5.00	91,254,742	514.00	5.00	89,668,266	TOTAL BUDGET	506.00	5.00	91,254,742	514.00	5.00	88,743,266

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
FY2018			FY2019			TOTAL APPROP. BY MOF	FY2018			FY2019				
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
A	35,469.26	2,862.86	7,248,455,293	35,461.26	2,865.86	7,421,597,622	35,469.26	2,862.86	7,248,455,293	35,461.26	2,865.86	7,421,597,622	A	
B	7,000.68	217.25	2,858,578,242	7,001.68	217.25	2,842,844,254	7,000.68	217.25	2,858,578,242	7,001.68	217.25	2,842,844,254	B	
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	U	
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	W	
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	GRAND TOT. APPROP.	46,168.59	3,995.92	14,110,569,014	46,181.59	3,992.92	14,308,859,860	
TOT. CHANGES BY MOF														
A				211.98	(60.96)	90,687,964				305.50	(63.46)	66,402,852	A	
B				(83.00)	6.00	85,311,029				73.50	(7.25)	90,496,246	B	
N				(76.50)	7.55	(10,823,279)				(50.20)	13.55	17,183,809	N	
R						1,650,000							R	
S													S	
T						8,160,000						240,000	T	
U				(3.05)		(22,467,786)				(60.05)	2.00	(28,687,179)	U	
W				(9.00)	(5.00)	(790,351)				(16.00)	0.25	(1,260,390)	W	
X				1.00		2,064,160				1.00		1,965,760	X	
V													V	
P				(4.23)	(4.80)	(24,571,488)				(1.75)	2.45	(24,267,749)	P	
	0.00	0.00	0	37.20	(57.21)	129,220,249	GRAND TOT. CHANGES	0.00	0.00	0	252.00	(52.46)	122,073,349	
A	35,469.26	2,862.86	7,248,455,293	35,673.24	2,804.90	7,512,285,586	BUD. TOTALS BY MOF	35,469.26	2,862.86	7,248,455,293	35,766.76	2,802.40	7,488,000,474	A
B	7,000.68	217.25	2,858,578,242	6,918.68	223.25	2,928,155,283	7,000.68	217.25	2,858,578,242	7,075.18	210.00	2,933,340,500	B	
N	2,516.91	380.87	2,763,388,945	2,440.41	388.42	2,807,426,012	2,516.91	380.87	2,763,388,945	2,466.71	394.42	2,835,433,100	N	
R	0.00	0.00	738,352	0.00	0.00	2,397,510	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	440,273,524	87.00	12.00	431,780,888	88.00	12.00	432,353,524	T	
U	234.61	58.50	102,080,623	231.56	58.50	79,632,313	234.61	58.50	102,080,623	174.56	60.50	73,412,920	U	
W	317.65	136.50	444,667,505	327.65	131.50	446,005,830	317.65	136.50	444,667,505	320.65	136.75	445,535,791	W	
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	17,911,478	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	411.25	314.14	201,684,452	415.48	324.94	241,389,838	413.73	321.39	201,988,191	P	
	46,168.59	3,995.92	14,110,569,014	46,218.79	3,935.71	14,438,080,109	GRAND TOT. BUDGET	46,168.59	3,995.92	14,110,569,014	46,433.59	3,940.46	14,430,933,209	