

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|-------|--------------|-----------|------|--------------|-----------|--------|--------------|-----------|------|--------------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | | | 1,500,000 | | | A | | | 1,500,000 | | | A | |
| | 9.00 | | 1,340,775 | 9.00 | | 1,340,775 | 9.00 | | 1,340,775 | 9.00 | | 1,340,775 | B |
| | | | 5,500,000 | | | 5,500,000 | | | 5,500,000 | | | 5,500,000 | W |
| | 9.00 | 0.00 | 8,340,775 | 9.00 | 0.00 | 6,840,775 | 9.00 | 0.00 | 8,340,775 | 9.00 | 0.00 | 6,840,775 | |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------------|------|------|-----------|------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | | | 1,500,000 | | | | BUD. TOTALS | | | 1,500,000 | | | A | |
| B | 9.00 | | 1,340,775 | 9.00 | | 1,340,775 | | 9.00 | | 1,340,775 | 9.00 | | 1,340,775 | B |
| W | | | 5,500,000 | | | 5,500,000 | | | | 5,500,000 | | | 5,500,000 | W |
| | 9.00 | | 8,340,775 | 9.00 | | 6,840,775 | TOTAL BUDGET | 9.00 | | 8,340,775 | 9.00 | | 6,840,775 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

- 1

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

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

60-001

(200,000) B

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR PLANT QUARANTINE (AGR122/EB).
(/B; /-200,000B)

HOUSE CONCURS.

FROM AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND

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

(200,000) B

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR PLANT QUARANTINE (AGR122/EB).
(/B; /-200,000B)

SENATE CONCURS.

FROM AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|--------------|--------------|-----|--------------|--------------|---|--------------|--------------|-----|--------------|--------------|-----------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| 70-001 | | | | | | (2,500) N | | | | | | (2,500) N |
| | | | | | | 2,500 P | | | | | | 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) | | | | | | 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) | | | | | | |
| ***** | | | | | | ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE 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) | | | | | | 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) | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------------|--------|------|------------|--------|-------------|-------------|
| B | | | | | | (200,000) | | | | | | (200,000) B | |
| N | | | | | | (2,500) | | | | | | (2,500) N | |
| P | | | | | | 2,500 | | | | | | 2,500 P | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (200,000) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (200,000) |
| A | 79.00 | | 5,632,729 | 79.00 | | 5,632,729 | BUD. TOTALS | 79.00 | | 5,632,729 | 79.00 | | 5,632,729 A |
| 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 | | | T |
| U | | | 212,095 | | | 212,095 | | | | 212,095 | | | U |
| W | | | 50,360 | | | 50,360 | | | | 50,360 | | | W |
| P | | 5.00 | 673,089 | | 5.00 | 675,589 | | | 5.00 | 673,089 | | 5.00 | 675,589 P |
| | 121.00 | 5.00 | 15,631,137 | 121.00 | 5.00 | 15,431,137 | TOTAL BUDGET | 121.00 | 5.00 | 15,631,137 | 121.00 | 5.00 | 15,431,137 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|--------|--------------|------|-----------|--------------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 36.32 | 1.25 | 4,153,574 | 36.32 | 1.25 | 4,003,574 | B | 36.32 | 1.25 | 4,153,574 | 36.32 | 1.25 | 4,003,574 | B |
| | 36.32 | 1.25 | 4,153,574 | 36.32 | 1.25 | 4,003,574 | | 36.32 | 1.25 | 4,153,574 | 36.32 | 1.25 | 4,003,574 | |

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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
Subject Committee: AGR AGRICULTURE

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | 21.68 | | 1,508,333 | 21.68 | | 1,508,333 | 21.68 | | 1,508,333 | 21.68 | | 1,508,333 |
| | 5.00 | | 281,052 | 5.00 | | 281,052 | 5.00 | | 281,052 | 5.00 | | 281,052 |
| | | 3.00 | 412,057 | | 3.00 | 438,438 | | 3.00 | 412,057 | | 3.00 | 438,438 |
| | 26.68 | 3.00 | 2,201,442 | 26.68 | 3.00 | 2,227,823 | 26.68 | 3.00 | 2,201,442 | 26.68 | 3.00 | 2,227,823 |

- 1

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

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

60-001

(1.00) (84,100) B

(1.00) (84,100) B

SUPPLEMENTAL 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)

HOUSE CONCURS.

SENATE 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 | A |
| B | 5.00 | | 281,052 | 4.00 | | 196,952 | | 5.00 | | 281,052 | 4.00 | | 196,952 | B |
| P | | 3.00 | 412,057 | | 3.00 | 438,438 | | | 3.00 | 412,057 | | 3.00 | 438,438 | P |
| | 26.68 | 3.00 | 2,201,442 | 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: AGR AGRICULTURE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 5.00 | | 374,708 | 5.00 | | 374,708 | A | 5.00 | | 374,708 | 5.00 | | 374,708 | A |
| | 24.50 | | 2,602,535 | 24.50 | | 2,602,535 | B | 24.50 | | 2,602,535 | 24.50 | | 2,602,535 | B |
| | 7.50 | | 1,255,986 | 7.50 | | 1,255,986 | W | 7.50 | | 1,255,986 | 7.50 | | 1,255,986 | W |
| | 37.00 | 0.00 | 4,233,229 | 37.00 | 0.00 | 4,233,229 | | 37.00 | 0.00 | 4,233,229 | 37.00 | 0.00 | 4,233,229 | |

- 1

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

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

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
|---|-------|------|-----------|-------|------|-----------|---------------|-------|------|-----------|-------|------|-----------|---|
| A | 5.00 | | 374,708 | 5.00 | | 374,708 | BUD. TOTALS | 5.00 | | 374,708 | 5.00 | | 374,708 | A |
| B | 24.50 | | 2,602,535 | 24.50 | | 2,602,535 | | 24.50 | | 2,602,535 | 24.50 | | 2,602,535 | B |
| W | 7.50 | | 1,255,986 | 7.50 | | 1,255,986 | | 7.50 | | 1,255,986 | 7.50 | | 1,255,986 | W |
| | 37.00 | | 4,233,229 | 37.00 | | 4,233,229 | 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: AGR AGRICULTURE

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

- 1

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

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

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

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP GENERAL ACCOUNTING CLERK (#99007A; 17,472)
FRINGE BENEFITS (10,483)

6-MONTH DELAY IN HIRE

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

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP GENERAL ACCOUNTING CLERK (#99007A; 17,472)
FRINGE BENEFITS (10,483)

6-MONTH DELAY IN HIRE

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|---|-----------|-----|------|-----------|-----|--|-----------|-----|------|-----------|-----|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (2.25) TEMPORARY POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND RESEARCH (AGR161/KA). (/W; /258,737W) ***** HOUSE 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) | | | | | | SUPPLEMENTAL REQUEST: ADD (2.25) TEMPORARY POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND RESEARCH (AGR161/KA). (/W; /258,737W) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP IRRIGATION SERVICE WORKER(#99003A; 39,120) (0.5) TEMP IRRIGATION SERVICE WORKER(#99004A; 35,210) (1) TEMP IRRIGATION SERVICE SUPERVISOR(#99005A; 78,240) (0.25) TEMP BUILDING MAINTENANCE WORKER (#99006A; 10,005) FRINGE BENEFITS (96,162) | | | | | |

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 | | | 250,601 | | | 50,601 | BUD. TOTALS | | | 250,601 | | | 50,601 |
| B | | | 500,000 | | | 500,000 | | | | 500,000 | | | 500,000 |
| W | | 12.00 | 4,070,594 | | 12.00 | 4,070,594 | | 12.00 | 4,070,594 | | 12.00 | 4,070,594 | |
| | | 12.00 | 4,821,195 | | 12.00 | 4,621,195 | TOTAL BUDGET | | 12.00 | 4,821,195 | | 12.00 | 4,621,195 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-------------|--------|-----------|-----------|-------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 13.00 | | 1,645,774 | 13.00 | | 1,645,774 A | 13.00 | | 1,645,774 | 13.00 | | 1,645,774 A |
| | | | 920,000 | | | 920,000 B | | | 920,000 | | | 920,000 B |
| | | | 257,003 | | | 257,003 N | | | 257,003 | | | 257,003 N |
| | 13.00 | 0.00 | 2,822,777 | 13.00 | 0.00 | 2,822,777 | 13.00 | 0.00 | 2,822,777 | 13.00 | 0.00 | 2,822,777 |

- 1

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

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

60-001

(500,000) B

(500,000) B

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

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

HOUSE CONCURS.

SENATE 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: AGR AGRICULTURE

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|------|-----------|---|--------|-----------|-----|------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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) ***** | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIALTY CROP BLOCK GRANT PROGRAM(AGR171/BA). (/N; /750,000N) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (750,000) | | | | | | 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) ***** | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE TRADE AND EXPORT PROMOTION PILOT GRANT PROGRAM (AGR171/BE). (/P; /220,000P) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (220,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (220,000) | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|-------------|-------------|
| 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 | 470,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 470,000 |
| A | 13.00 | | 1,645,774 | 13.00 | | 1,645,774 | BUD. TOTALS | 13.00 | | 1,645,774 | 13.00 | | 1,645,774 A |
| 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 | | 3,292,777 | 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: AGR AGRICULTURE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 24.00 | | 2,201,760 | 24.00 | | 1,851,046 | A | 24.00 | | 2,201,760 | 24.00 | | 1,851,046 | A |
| | 6.00 | | 1,228,096 | 6.00 | | 1,228,096 | 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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|---------|-------|--------------|---------|--------|--------------|------|---------|--------------|------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 6.00 | | 378,317 | 6.00 | | 378,317 | A | 6.00 | | 378,317 | 6.00 | | 378,317 | A |
| | 4.00 | | 451,000 | 4.00 | | 451,000 | B | 4.00 | | 451,000 | 4.00 | | 451,000 | B |
| | 10.00 | 0.00 | 829,317 | 10.00 | 0.00 | 829,317 | | 10.00 | 0.00 | 829,317 | 10.00 | 0.00 | 829,317 | |

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-------------|--------|--------------|-----------|-------|--------------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 17.00 | | 1,692,013 | 17.00 | | 1,771,249 A | 17.00 | | 1,692,013 | 17.00 | | 1,771,249 A |
| | 11.00 | | 1,861,231 | 11.00 | | 1,903,496 W | 11.00 | | 1,861,231 | 11.00 | | 1,903,496 W |
| | 2.00 | 1.00 | 464,629 | 2.00 | 1.00 | 464,629 P | 2.00 | 1.00 | 464,629 | 2.00 | 1.00 | 464,629 P |
| | 30.00 | 1.00 | 4,017,873 | 30.00 | 1.00 | 4,139,374 | 30.00 | 1.00 | 4,017,873 | 30.00 | 1.00 | 4,139,374 |

- 1

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

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

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
|---|-------|------|-----------|-------|------|-----------|---------------------|-------|------|-----------|-------|------|-------------|
| 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: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|---------|-------|--------------|---------|--------|--------------|------|---------|--------------|------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 12.00 | | 833,393 | 12.00 | | 833,393 | A | 12.00 | | 833,393 | 12.00 | | 833,393 | A |
| | 12.00 | 0.00 | 833,393 | 12.00 | 0.00 | 833,393 | | 12.00 | 0.00 | 833,393 | 12.00 | 0.00 | 833,393 | |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|------|---------|-------|------|---------|----------------------|-------|------|---------|-------|------|---------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 12.00 | | 833,393 | 12.00 | | 833,393 | BUD. TOTALS | 12.00 | | 833,393 | 12.00 | | 833,393 | A |
| | 12.00 | | 833,393 | 12.00 | | 833,393 | TOTAL BUDGET | 12.00 | | 833,393 | 12.00 | | 833,393 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 18.00 | | 1,262,649 | 18.00 | | 1,262,649 | A | 18.00 | | 1,262,649 | 18.00 | | 1,262,649 | A |
| | 18.00 | 0.00 | 1,262,649 | 18.00 | 0.00 | 1,262,649 | | 18.00 | 0.00 | 1,262,649 | 18.00 | 0.00 | 1,262,649 | |

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|---------|-------|--------------|---------|--------|--------------|------|---------|--------------|------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 13.00 | | 915,088 | 13.00 | | 915,088 | A | 13.00 | | 915,088 | 13.00 | | 915,088 | A |
| | 13.00 | 0.00 | 915,088 | 13.00 | 0.00 | 915,088 | | 13.00 | 0.00 | 915,088 | 13.00 | 0.00 | 915,088 | |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|------|---------|-------|------|---------|----------------------|-------|------|---------|-------|------|---------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 13.00 | | 915,088 | 13.00 | | 915,088 | BUD. TOTALS | 13.00 | | 915,088 | 13.00 | | 915,088 | A |
| | 13.00 | | 915,088 | 13.00 | | 915,088 | TOTAL BUDGET | 13.00 | | 915,088 | 13.00 | | 915,088 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|---------|------|-----------|---------|--------|-----------|------|---------|-----------|------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 7.00 | | 569,913 | 7.00 | | 607,913 | A | 7.00 | | 569,913 | 7.00 | | 607,913 | A |
| | 7.00 | 0.00 | 569,913 | 7.00 | 0.00 | 607,913 | | 7.00 | 0.00 | 569,913 | 7.00 | 0.00 | 607,913 | |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|----------------------|------|------|---------|------|------|---------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 7.00 | | 569,913 | 7.00 | | 607,913 | BUD. TOTALS | 7.00 | | 569,913 | 7.00 | | 607,913 | A |
| | 7.00 | | 569,913 | 7.00 | | 607,913 | TOTAL BUDGET | 7.00 | | 569,913 | 7.00 | | 607,913 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|---------|------|-----------|---------|--------|-----------|------|---------|-----------|------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 8.50 | | 576,855 | 8.50 | | 576,855 | A | 8.50 | | 576,855 | 8.50 | | 576,855 | A |
| | 8.50 | 0.00 | 576,855 | 8.50 | 0.00 | 576,855 | | 8.50 | 0.00 | 576,855 | 8.50 | 0.00 | 576,855 | |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|----------------------|------|------|---------|------|------|---------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 8.50 | | 576,855 | 8.50 | | 576,855 | BUD. TOTALS | 8.50 | | 576,855 | 8.50 | | 576,855 | A |
| | 8.50 | | 576,855 | 8.50 | | 576,855 | TOTAL BUDGET | 8.50 | | 576,855 | 8.50 | | 576,855 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|-----------|-------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 16.00 | | 944,531 | 16.00 | | 944,531 A | 16.00 | | 944,531 | 16.00 | | 944,531 A |
| | 3.00 | | 514,436 | 3.00 | | 514,436 B | 3.00 | | 514,436 | 3.00 | | 514,436 B |
| | 19.00 | 0.00 | 1,458,967 | 19.00 | 0.00 | 1,458,967 | 19.00 | 0.00 | 1,458,967 | 19.00 | 0.00 | 1,458,967 |

- 1

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

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)

HOUSE CONCURS.

SENATE 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: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|------------|-------|-----------|------------|--------|-----------|-------|------------|-----------|-------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 35.00 | 16.00 | 20,073,454 | 35.00 | 19.00 | 20,332,134 | A | 35.00 | 16.00 | 20,073,454 | 35.00 | 19.00 | 20,332,134 | A |
| | 7.00 | | 1,312,673 | 7.00 | | 1,312,673 | 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 | |

- 1

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

214-001

(22,000,000) U

(22,000,000) U

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

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

HOUSE CONCURS.

SENATE CONCURS.

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|---------------|--------------|-------------------|---------------|--------------|-------------------|--------|---------------|-------------|-------------------|---------------|-------------|-------------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 92.00 | | 14,385,393 | 92.00 | | 14,505,393 | A | 92.00 | | 14,385,393 | 92.00 | | 14,505,393 | A |
| | | 1.00 | 168,420 | | 1.00 | 168,420 | 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 |
| | <u>125.00</u> | <u>1.00</u> | <u>17,866,397</u> | <u>125.00</u> | <u>1.00</u> | <u>17,986,397</u> | | <u>125.00</u> | <u>1.00</u> | <u>17,866,397</u> | <u>125.00</u> | <u>1.00</u> | <u>17,986,397</u> | |

- 1

 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 |
| | <u>125.00</u> | <u>1.00</u> | <u>17,866,397</u> | <u>125.00</u> | <u>1.00</u> | <u>17,986,397</u> | TOTAL BUDGET | <u>125.00</u> | <u>1.00</u> | <u>17,866,397</u> | <u>125.00</u> | <u>1.00</u> | <u>17,986,397</u> | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|------------|------|-----------|---|--------|-----------|------------|------|-----------|--------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | | | 9,987,995 | | | 9,987,995 A | | | 9,987,995 | | | 9,987,995 A |
| | 4.00 | | 25,359,911 | 4.00 | | 25,359,911 W | 4.00 | | 25,359,911 | 4.00 | | 25,359,911 W |
| | 4.00 | 0.00 | 35,347,906 | 4.00 | 0.00 | 35,347,906 | 4.00 | 0.00 | 35,347,906 | 4.00 | 0.00 | 35,347,906 |
| - 1 | | | | | | | | | | | | |
| ***** OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS | | | | | | ***** OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS | | | | | | |

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|--|-------|-----------|---------|-------|-----------|--|--------|-----------|---------|-------|-----------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | 10.00 | | 713,504 | 10.00 | | 713,504 | 10.00 | | 713,504 | 10.00 | | 713,504 | A |
| | | | 285,000 | | | 285,000 | | | 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: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|--------|--------------|-----------|-------|--------------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 16.00 | | 1,394,956 | 16.00 | | 1,394,956 | 16.00 | | 1,394,956 | 16.00 | | 1,394,956 |
| | | | 4,000,000 | | | 4,000,000 | | | 4,000,000 | | | 4,000,000 |
| | 16.00 | 0.00 | 5,394,956 | 16.00 | 0.00 | 5,394,956 | 16.00 | 0.00 | 5,394,956 | 16.00 | 0.00 | 5,394,956 |

- 1

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

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

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
|---|-------|------|-----------|-------|------|-----------|---------------------|-------|------|-----------|-------|------|-----------|
| A | 16.00 | | 1,394,956 | 16.00 | | 1,394,956 | BUD. TOTALS | 16.00 | | 1,394,956 | 16.00 | | 1,394,956 |
| W | | | 4,000,000 | | | 4,000,000 | | | | 4,000,000 | | | 4,000,000 |
| | 16.00 | | 5,394,956 | 16.00 | | 5,394,956 | 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: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|------------|------|-----------|------------|--------|-----------|------------|------|-----------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 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: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 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: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|--------|--------------|------|-----------|--------------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 27.00 | | 1,823,826 | 27.00 | | 1,823,826 | A | 27.00 | | 1,823,826 | 27.00 | | 1,823,826 | A |
| | 27.00 | 0.00 | 1,823,826 | 27.00 | 0.00 | 1,823,826 | | 27.00 | 0.00 | 1,823,826 | 27.00 | 0.00 | 1,823,826 | |

- 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.

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|--------|--------------|-----------|-------|--------------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 33.00 | | 3,197,735 | 33.00 | | 3,197,735 | 33.00 | | 3,197,735 | 33.00 | | 3,197,735 |
| | | | 100,000 | | | 100,000 | | | 100,000 | | | 100,000 |
| | 33.00 | 0.00 | 3,297,735 | 33.00 | 0.00 | 3,297,735 | 33.00 | 0.00 | 3,297,735 | 33.00 | 0.00 | 3,297,735 |

- 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 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 22.00 | | 1,395,147 | 22.00 | | 1,395,147 | A | 22.00 | | 1,395,147 | 22.00 | | 1,395,147 | A |
| | 22.00 | 0.00 | 1,395,147 | 22.00 | 0.00 | 1,395,147 | | 22.00 | 0.00 | 1,395,147 | 22.00 | 0.00 | 1,395,147 | |

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 5.00 | | 1,848,249 | 5.00 | | 1,848,249 | W | 5.00 | | 1,848,249 | 5.00 | | 1,848,249 | W |
| | 5.00 | 0.00 | 1,848,249 | 5.00 | 0.00 | 1,848,249 | | 5.00 | 0.00 | 1,848,249 | 5.00 | 0.00 | 1,848,249 | |

- 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: FIN FINANCE

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

- 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: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|--------|--------------|------|-----------|--------------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 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: EDN EDUCATION

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

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS818
Structure #: 080104000000
Subject Committee: VMI

KING KAMEHAMEHA CELEBRATION COMMISSION
VETERANS, MILITARY, & INTERNATIONAL AFFAIRS

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|--------|------|-----------|--------|--------|-----------|------|--------|-----------|------|--------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | | 1.00 | 67,274 | | 1.00 | 67,274 | T | | 1.00 | 67,274 | | 1.00 | 67,274 | T |
| | 0.00 | 1.00 | 67,274 | 0.00 | 1.00 | 67,274 | | 0.00 | 1.00 | 67,274 | 0.00 | 1.00 | 67,274 | |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|--------|------|------|--------|----------------------|------|------|--------|------|------|--------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| T | | 1.00 | 67,274 | | 1.00 | 67,274 | | | 1.00 | 67,274 | | 1.00 | 67,274 | T |
| | | 1.00 | 67,274 | | 1.00 | 67,274 | TOTAL BUDGET | | 1.00 | 67,274 | | 1.00 | 67,274 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|-------|-----------|---------|------|-----------|---------|--------|-----------|------|---------|-----------|---------|---------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | 5.00 | | 505,585 | 5.00 | | 505,585 | A | 5.00 | | 505,585 | 5.00 | 505,585 | A |
| | | | 308,062 | | | 308,062 | T | | | 308,062 | | 308,062 | T |
| | 5.00 | 0.00 | 813,647 | 5.00 | 0.00 | 813,647 | | 5.00 | 0.00 | 813,647 | 5.00 | 0.00 | 813,647 |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|----------------------|------|------|---------|------|------|---------|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| 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: JUD JUDICIARY

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 17.50 | 8.44 | 3,546,926 | 17.50 | 8.44 | 3,071,898 | A | 17.50 | 8.44 | 3,546,926 | 17.50 | 8.44 | 3,071,898 | A |
| | 0.50 | 1.00 | 99,694 | 0.50 | 1.00 | 99,694 | N | 0.50 | 1.00 | 99,694 | 0.50 | 1.00 | 99,694 | N |
| | 18.00 | 9.44 | 3,646,620 | 18.00 | 9.44 | 3,171,592 | | 18.00 | 9.44 | 3,646,620 | 18.00 | 9.44 | 3,171,592 | |

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 0.50 | | 953,888 | 0.50 | | 953,888 | A | 0.50 | | 953,888 | 0.50 | | 953,888 | A |
| | 17.00 | 1.00 | 4,508,223 | 17.00 | 1.00 | 4,508,223 | 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

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
|---|-------|------|-----------|-------|------|-----------|---------------------|-------|------|-----------|-------|------|-----------|---|
| A | 0.50 | | 953,888 | 0.50 | | 953,888 | BUD. TOTALS | 0.50 | | 953,888 | 0.50 | | 953,888 | A |
| 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 | 6,825,849 | 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: TOU TOURISM

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|--------|--------------|------|-----------|--------------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 38.50 | 2.00 | 9,339,347 | 38.50 | 2.00 | 9,339,347 | B | 38.50 | 2.00 | 9,339,347 | 38.50 | 2.00 | 9,339,347 | B |
| | 38.50 | 2.00 | 9,339,347 | 38.50 | 2.00 | 9,339,347 | | 38.50 | 2.00 | 9,339,347 | 38.50 | 2.00 | 9,339,347 | |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| B | 38.50 | 2.00 | 9,339,347 | 38.50 | 2.00 | 9,339,347 | | 38.50 | 2.00 | 9,339,347 | 38.50 | 2.00 | 9,339,347 | B |
| | 38.50 | 2.00 | 9,339,347 | 38.50 | 2.00 | 9,339,347 | 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: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|------------|------|--------------|-----------|--------|--------------|------------|------------|--------------|-----------|-----------|--|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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 STATE BUILDING CODE COUNCIL
 Structure #: 110103060000
 Subject Committee: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|--------------|-----|------|--------------|-----|--------|--------------|-----|------|--------------|-----|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 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: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------------|--------------|------------------|--------------|--------------|------------------|--------|--------------|-------------|------------------|--------------|-------------|------------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 34.00 | | 3,099,711 | 34.00 | | 3,099,711 | A | 34.00 | | 3,099,711 | 34.00 | | 3,099,711 | A |
| | 2.00 | | 179,592 | 2.00 | | 179,592 | U | 2.00 | | 179,592 | 2.00 | | 179,592 | U |
| | <u>36.00</u> | <u>0.00</u> | <u>3,279,303</u> | <u>36.00</u> | <u>0.00</u> | <u>3,279,303</u> | | <u>36.00</u> | <u>0.00</u> | <u>3,279,303</u> | <u>36.00</u> | <u>0.00</u> | <u>3,279,303</u> | |

- 1

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

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

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
|---|--------------|-------------|------------------|--------------|-------------|------------------|---------------------|--------------|-------------|------------------|--------------|-------------|------------------|---|
| A | 34.00 | | 3,099,711 | 34.00 | | 3,099,711 | BUD. TOTALS | 34.00 | | 3,099,711 | 34.00 | | 3,099,711 | A |
| U | 2.00 | | 179,592 | 2.00 | | 179,592 | | 2.00 | | 179,592 | 2.00 | | 179,592 | U |
| | <u>36.00</u> | <u>0.00</u> | <u>3,279,303</u> | <u>36.00</u> | <u>0.00</u> | <u>3,279,303</u> | TOTAL BUDGET | <u>36.00</u> | <u>0.00</u> | <u>3,279,303</u> | <u>36.00</u> | <u>0.00</u> | <u>3,279,303</u> | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

107-001

15,000 B
188,386 P

15,000 B
188,386 P

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR INTERNET CRIMES AGAINST CHILDREN(ATG100/AI).
(/B;/15,000B)
(/P;/188,386P)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR INTERNET CRIMES AGAINST CHILDREN(ATG100/AI).
(/B;/15,000B)
(/P;/188,386P)

HOUSE CONCURS.

SENATE CONCURS.

FROM ICAC SPECIAL FUND.

FROM INTERNET CRIMES AGAINST CHILDREN SPECIAL FUND

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

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

SEE ATG100 SEQ. NO. 80-001.

SEE ATG100 SEQ. 80-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 74.80 | 0.34 | 4,521,628 | 74.80 | 0.34 | 4,521,628 | A | 74.80 | 0.34 | 4,521,628 | 74.80 | 0.34 | 4,521,628 | A |
| | | | 2,231,224 | | | 2,231,224 | T | | | 2,231,224 | | | 2,231,224 | T |
| | 145.20 | 0.66 | 16,436,851 | 145.20 | 0.66 | 16,436,851 | P | 145.20 | 0.66 | 16,436,851 | 145.20 | 0.66 | 16,436,851 | P |
| | 220.00 | 1.00 | 23,189,703 | 220.00 | 1.00 | 23,189,703 | | 220.00 | 1.00 | 23,189,703 | 220.00 | 1.00 | 23,189,703 | |

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

- 1

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

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

101-001

700,000 P

700,000 P

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

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

 HOUSE CONCURS.

 SENATE 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: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|---|--------------|-----|------|--------------|-----------|--|--------------|-----|------|--------------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 103-001 | | | | | | 150,000 A | | | | | | 150,000 A |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR CELEBRATION OF 150TH ANNIVERSARY OF JAPANESE IMMIGRATION TO HAWAII(BED100/SM). (/A; /150,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENT, BOOTHS, EQUIPMENT (120,000) ADVERTISING, MARKETING (20,000) DECORATIONS (10,000) \$150,000 NON-RECURRING. | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR CELEBRATION OF 150TH ANNIVERSARY OF JAPANESE IMMIGRATION TO HAWAII(BED100/SM). (/A; /150,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENT, BOOTHS, EQUIPMENT (120,000) ADVERTISING, MARKETING (20,000) DECORATIONS (10,000) \$150,000 NON-RECURRING. | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|---------|-----------|---|
| A | | | | | | 150,000 | CHANGES BY MOF | | | | | 150,000 | A | |
| P | | | | | | 700,000 | | | | | | 700,000 | P | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 850,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 850,000 | |
| A | 10.00 | | 1,417,966 | 10.00 | | 1,540,466 | BUD. TOTALS | 10.00 | | 1,417,966 | 10.00 | | 1,540,466 | 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 | | 4,062,381 | TOTAL BUDGET | 10.00 | | 3,939,881 | 10.00 | | 4,062,381 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|---------|------|-----------|-----------|--------|-----------|---------|------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 7.00 | | 629,530 | 7.00 | | 654,916 A | 7.00 | | 629,530 | 7.00 | | 654,916 A |
| | 7.00 | 0.00 | 629,530 | 7.00 | 0.00 | 654,916 | 7.00 | 0.00 | 629,530 | 7.00 | 0.00 | 654,916 |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|----------------------|------|------|---------|------|------|-----------|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| A | 7.00 | | 629,530 | 7.00 | | 654,916 | BUD. TOTALS | 7.00 | | 629,530 | 7.00 | | 654,916 A |
| | 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: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|-----------|-------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 11.00 | | 1,777,374 | 11.00 | | 1,327,374 | 11.00 | | 1,777,374 | 11.00 | | 1,327,374 |
| | | | 30,000 | | | 30,000 | | | 30,000 | | | 30,000 |
| | | | 200,000 | | | | | | 200,000 | | | |
| | 11.00 | 0.00 | 2,007,374 | 11.00 | 0.00 | 1,357,374 | 11.00 | 0.00 | 2,007,374 | 11.00 | 0.00 | 1,357,374 |

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 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: TOU TOURISM

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

- 1

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

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)

HOUSE CONCURS.

SENATE 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 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | B | SENATE | | | | | | B |
|-------|-----------|-----------|------------|-----------|-----------|------------|---|-----------|-----------|------------|-----------|-----------|------------|---|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | |
| | 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 | |
| | 5.00 | 28.00 | 68,039,247 | 5.00 | 28.00 | 68,039,247 | | 5.00 | 28.00 | 68,039,247 | 5.00 | 28.00 | 68,039,247 | |

- 1

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

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

20-001

(50,000,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM HAWAII STATE ENERGY OFFICE(BED120/SI) TO HAWAII GREEN INFRASTRUCTURE AUTHORITY(BED138/GI) FOR GREEN INFRASTRUCTURE LOANS.
(/B; /-50,000,000B)

HOUSE CONCURS.

FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL FUND

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

SEE BED138 SEQ. NO. 20-001.

(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)

SENATE CONCURS.

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
Structure #: 010501000000
Subject Committee: EEP

HAWAII STATE ENERGY OFFICE
ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-----------------------|-------|--------------|------------|------|--------------|--------------|----------------------|--------------|-------|------------|--------------|----------------|--------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| 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 | 28.00 | 68,039,247 | 5.00 | 28.00 | 18,039,247 | | 5.00 | 28.00 | 68,039,247 | 5.00 | 28.00 | 18,039,247 B |
| | 5.00 | 28.00 | 68,039,247 | 5.00 | 28.00 | 18,039,247 | TOTAL BUDGET | 5.00 | 28.00 | 68,039,247 | 5.00 | 28.00 | 18,039,247 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128
Structure #: 010900000000
Subject Committee: EDB

OFFICE OF AEROSPACE
ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|-------|-----------|-----------|------|-----------|---------|--------|-----------|-----------|------|-----------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | | 1.00 | 1,291,759 | | 1.00 | 841,759 | | 1.00 | 1,291,759 | | 1.00 | 841,759 | A |
| | 0.00 | 1.00 | 1,291,759 | 0.00 | 1.00 | 841,759 | 0.00 | 1.00 | 1,291,759 | 0.00 | 1.00 | 841,759 | |

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 14.00 | 0.96 | 1,223,368 | 14.00 | 0.96 | 1,251,952 | A | 14.00 | 0.96 | 1,223,368 | 14.00 | 0.96 | 1,251,952 | A |
| | 14.00 | 0.96 | 1,223,368 | 14.00 | 0.96 | 1,251,952 | | 14.00 | 0.96 | 1,223,368 | 14.00 | 0.96 | 1,251,952 | |

- 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).

HOUSE CONCURS.

SENATE 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)

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|------|-----------|-----------|--------|-----------|-----------|-----------|-----------|-----------|------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | | 5.00 | 1,000,000 | | 5.00 | 1,000,000 | | 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)

HOUSE CONCURS.

SENATE 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: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 26.00 | 1.00 | 2,474,222 | 26.00 | 1.00 | 2,223,222 | A | 26.00 | 1.00 | 2,474,222 | 26.00 | 1.00 | 2,223,222 | A |
| | 26.00 | 1.00 | 2,474,222 | 26.00 | 1.00 | 2,223,222 | | 26.00 | 1.00 | 2,474,222 | 26.00 | 1.00 | 2,223,222 | |

- 1

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

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

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
|---|------|-------|------------|------|-------|-----------|---------------|------|-------|------------|------|-------|-----------|---|
| A | 1.50 | 3.75 | 4,085,439 | 1.50 | 3.75 | 1,085,439 | BUD. TOTALS | 1.50 | 3.75 | 4,085,439 | 1.50 | 3.75 | 1,085,439 | A |
| B | 1.50 | 6.25 | 3,858,345 | 1.50 | 6.25 | 3,898,345 | | 1.50 | 6.25 | 3,858,345 | 1.50 | 6.25 | 3,898,345 | B |
| W | | | 1,500,000 | | | 1,500,000 | | | | 1,500,000 | | | 1,500,000 | W |
| P | | 9.00 | 964,713 | | 9.00 | 964,713 | | | 9.00 | 964,713 | | 9.00 | 964,713 | P |
| | 3.00 | 19.00 | 10,408,497 | 3.00 | 19.00 | 7,448,497 | TOTAL BUDGET | 3.00 | 19.00 | 10,408,497 | 3.00 | 19.00 | 7,448,497 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII STRATEGIC DEVELOPMENT CORPORATION
ECONOMIC DEVELOPMENT & BUSINESS

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

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 | | | 2,608,516 | | | 2,608,516 | | | 2,608,516 | | | 2,608,516 | B |
| W | | 2.00 | 4,321,301 | | 2.00 | 4,321,301 | | 2.00 | 4,321,301 | | 2.00 | 4,321,301 | W |
| | | 2.00 | 6,929,817 | | 2.00 | 6,929,817 | 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: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|-----------|------|--------------|-----------|--------|--------------|-----------|-----------|--------------|-----------|-----------|--|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | | 22.00 | 7,814,459 | | 22.00 | 7,814,459 | | 22.00 | 7,814,459 | | 22.00 | 7,814,459 | B | |
| | 0.00 | 22.00 | 7,814,459 | 0.00 | 22.00 | 7,814,459 | | 0.00 | 22.00 | 7,814,459 | 0.00 | 22.00 | 7,814,459 | |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|-------|-----------|------|-------|-----------|----------------------|------|-------|-----------|------|-------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| B | | 22.00 | 7,814,459 | | 22.00 | 7,814,459 | | | 22.00 | 7,814,459 | | 22.00 | 7,814,459 | B |
| | | 22.00 | 7,814,459 | | 22.00 | 7,814,459 | TOTAL BUDGET | | 22.00 | 7,814,459 | | 22.00 | 7,814,459 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII COMMUNITY DEVELOPMENT AUTHORITY
WATER & LAND

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|-----------|-------|-----------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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 MIXEDUSE DEVELOPMENT.

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM AND BUDGET POLICY OFFICER EM07 (#122376; -117,168)
(1) PERM PROGRAM SPECIALIST V SR24 (#122377; -57,168)
SUBSCRIPTION AND DUES - FEDERAL FUND INFORMATION FOR STATES (-13,000)
OFFICE SUPPLIES (-4,500)
TRANSPORTATION, 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)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM AND BUDGET POLICY OFFICER EM07 (#122376; -117,168)
(1) PERM PROGRAM SPECIALIST V SR24 (#122377; -57,168)
SUBSCRIPTION AND DUES - FEDERAL FUND INFORMATION FOR STATES (-13,000)
OFFICE SUPPLIES (-4,500)
TRANSPORTATION, 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: FIN FINANCE

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|-----------|-----|------|-----------|-----------|---|-----------|-----|------|-----------|-----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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) ***** HOUSE 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, OUF-OF-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) ***** SENATE 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, OUF-OF-STATE (1,500) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (500) TELEPHONE (500) SEE BUF101 SEQ. NO. 10-001. | | | | | |
| 60-001 | | | | | | | (855) U | | | | | |
| SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING (BUF101/AA). (/U; /-855U) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-855). | | | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING (BUF101/AA). (/U; /-855U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-855). | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF101
Structure #: 110103050000
Subject Committee: FIN

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
FINANCE

| HOUSE | | | | | | | SENATE | | | | | | | |
|--|-------|--------------|------------|-------|--------------|------------|--|----------------------|------|------------|--------------|------------|--------|-------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| 61-001 | | | | | (2.00) | A | | | | | (2.00) | A | | |
| SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS FOR OFFICE OF FEDERAL AWARDS MANAGEMENT (BUF101/BA). | | | | | | | SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS FOR OFFICE OF FEDERAL AWARDS MANAGEMENT (BUF101/BA). | | | | | | | |
| ***** | | | | | | | ***** | | | | | | | |
| HOUSE CONCURS. | | | | | | | SENATE 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) | | | | | | | 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 | | | 0.00 | (2.00) | 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 | A | |
| U | | | 855 | | | | | | | 855 | | | U | |
| | 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: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|--------|------|-----------|--------|--------|-----------|--------|------|-----------|--------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | | | 93,444 | | | 93,444 | | | 93,444 | | | 93,444 |
| | 0.00 | 0.00 | 93,444 | 0.00 | 0.00 | 93,444 | 0.00 | 0.00 | 93,444 | 0.00 | 0.00 | 93,444 |

- 1

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)

HOUSE CONCURS.

SENATE 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: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|-------|-----------|-----------|------|-----------|-----------|--------|-----------|-----------|------|-----------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | | | 9,700,000 | | | 9,700,000 | | | 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: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|------|------------|-------|------|------------|--------|-------|------|------------|-------|------|------------|---|
| | 2018 | | Amt | 2019 | | Amt | 2018 | | Amt | 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 14.00 | | 2,064,713 | 14.00 | | 2,064,713 | A | 14.00 | | 2,064,713 | 14.00 | | 2,064,713 | A |
| | 9.00 | | 11,684,692 | 9.00 | | 11,684,692 | T | 9.00 | | 11,684,692 | 9.00 | | 11,684,692 | T |
| | 1.00 | | 109,819 | 1.00 | | 109,819 | U | 1.00 | | 109,819 | 1.00 | | 109,819 | U |
| | 24.00 | 0.00 | 13,859,224 | 24.00 | 0.00 | 13,859,224 | | 24.00 | 0.00 | 13,859,224 | 24.00 | 0.00 | 13,859,224 | |

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 107.00 | | 17,279,607 | 107.00 | | 15,945,718 | X | 107.00 | | 17,279,607 | 107.00 | | 15,945,718 | X |
| | 107.00 | 0.00 | 17,279,607 | 107.00 | 0.00 | 15,945,718 | | 107.00 | 0.00 | 17,279,607 | 107.00 | 0.00 | 15,945,718 | |

- 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)

HOUSE CONCURS.

SENATE 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: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|--------------|-----|------|--------------|--|--------|--------------|-----|------|--------------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 101-001 | | | | 1.00 | | 199,160 X | | | | 1.00 | | 199,160 X |
| SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/X; 1.00/100,760X) ***** | | | | | | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/X; 1.00/100,760X) ***** | | | | | | |
| HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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. 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. | | | | | | SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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. 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. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-------|--------------|-----|------|--------------|---|--------|--------------|-----|------|--------------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 102-001 | | | | | | 1,485,000 X | | | | | | 1,485,000 X |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE EMPLOYEES' RETIREMENT SYSTEM(BUF14/FA). (/X; /1,485,000X) ***** HOUSE 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(BUF14/FA). (/X; /1,485,000X) ***** SENATE CONCURS. 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 | 2,064,160 X | |
| | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 2,064,160 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 2,064,160 |
| | | | | | | | BUD. TOTALS | | | | | | |
| X | 107.00 | | 17,279,607 | 108.00 | | 18,009,878 | | 107.00 | | 17,279,607 | 108.00 | | 18,009,878 X |
| | 107.00 | | 17,279,607 | 108.00 | | 18,009,878 | TOTAL BUDGET | 107.00 | | 17,279,607 | 108.00 | | 18,009,878 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII EMPLOYER UNION TRUST FUND
LABOR & PUBLIC EMPLOYMENT

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 58.00 | | 7,584,071 | 59.00 | | 7,776,516 | T | 58.00 | | 7,584,071 | 59.00 | | 7,776,516 | T |
| | 58.00 | 0.00 | 7,584,071 | 59.00 | 0.00 | 7,776,516 | | 58.00 | 0.00 | 7,584,071 | 59.00 | 0.00 | 7,776,516 | |

- 1

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

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: JUD JUDICIARY

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 137.50 | | 11,825,043 | 137.50 | | 11,825,043 | A | 137.50 | | 11,825,043 | 137.50 | | 11,825,043 | A |
| | 137.50 | 0.00 | 11,825,043 | 137.50 | 0.00 | 11,825,043 | | 137.50 | 0.00 | 11,825,043 | 137.50 | 0.00 | 11,825,043 | |

- 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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|--|-----------|-----|------|-----------|----------|---|-----------|-----|------|-----------|----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 100-001 | | | | 1.00 | | 38,440 A | | | | 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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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 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 \$2,800 NON-RECURRING. | | | | | | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PUBLIC DEFENDER FOR MAUI BRANCH (BUF151/HA). (/A; 1.00/41,240A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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 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 \$2,800 NON-RECURRING. | | | | | |

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
Structure #: 110203030000
Subject Committee: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-------------|------|-----------|---------------|--------|-----------|-------------|------|-----------|---------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | | | 338,492,084 | | | 371,371,216 A | | | 338,492,084 | | | 371,371,216 A |
| | 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)

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)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL(-320,880)
INTEREST (-5,395,808)

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL(-320,880)
INTEREST (-5,395,808)

| | | | | | | | | | | | | |
|---|------|------|-------------|------|------|----------------------------|------|------|-------------|------|------|---------------|
| A | | | | | | (5,716,688) CHANGES BY MOF | | | | | | (5,716,688) A |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (5,716,688) TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (5,716,688) |
| A | | | 338,492,084 | | | 365,654,528 BUD. TOTALS | | | 338,492,084 | | | 365,654,528 A |
| | | | 338,492,084 | | | 365,654,528 TOTAL BUDGET | | | 338,492,084 | | | 365,654,528 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE
Structure #: 070101960000
Subject Committee: EDN EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-------------|------|-----------|---------------|--------|-----------|-------------|------|-----------|---------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | | | 291,897,733 | | | 320,250,963 A | | | 291,897,733 | | | 320,250,963 A |
| | 0.00 | 0.00 | 291,897,733 | 0.00 | 0.00 | 320,250,963 | 0.00 | 0.00 | 291,897,733 | 0.00 | 0.00 | 320,250,963 |

- 1

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)

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

HOUSE CONCURS.

SENATE CONCURS.

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

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

| | | | | | | | | | | | | |
|---|------|------|-------------|------|------|----------------------------|------|------|-------------|------|------|---------------|
| A | | | | | | (4,929,770) CHANGES BY MOF | | | | | | (4,929,770) A |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (4,929,770) TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (4,929,770) |
| A | | | 291,897,733 | | | 315,321,193 BUD. TOTALS | | | 291,897,733 | | | 315,321,193 A |
| | | | 291,897,733 | | | 315,321,193 TOTAL BUDGET | | | 291,897,733 | | | 315,321,193 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070308960000
Subject Committee: HED HIGHER EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-------------|------|-----------|---------------|--------|-----------|-------------|------|-----------|---------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | | | 108,030,960 | | | 118,524,452 A | | | 108,030,960 | | | 118,524,452 A |
| | 0.00 | 0.00 | 108,030,960 | 0.00 | 0.00 | 118,524,452 | 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)

HOUSE CONCURS.

SENATE 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)

| | | | | | | | | | | | | |
|---|------|------|-------------|------|------|----------------------------|------|------|-------------|------|------|---------------|
| A | | | | | | (1,824,501) CHANGES BY MOF | | | | | | (1,824,501) A |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (1,824,501) TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (1,824,501) |
| A | | | 108,030,960 | | | 116,699,951 BUD. TOTALS | | | 108,030,960 | | | 116,699,951 A |
| | | | 108,030,960 | | | 116,699,951 TOTAL BUDGET | | | 108,030,960 | | | 116,699,951 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF741 RETIREMENT BENEFITS - STATE
Structure #: 110306050000
Subject Committee: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-------------|------|-----------|---------------|--------|-----------|-------------|------|-----------|---------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | | | 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 | 362,457,851 | 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

(43,665,922) 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)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
PENSION ACCUMULATION(-34,672,226)
SOCIAL SECURITY/MEDICARE (-8,993,696)

SENATE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
PENSION ACCUMULATION(-34,672,226)
SOCIAL SECURITY/MEDICARE (-8,993,696)

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

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

214-001

GOVERNOR'S MESSAGE (2/14/18):
REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR RETIREMENT BENEFITS PAYMENTS- STATE(BUF741/ST).

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

HOUSE DOES NOT CONCUR.

SENATE DOES NOT CONCUR.

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF741 RETIREMENT BENEFITS - STATE
Structure #: 110306050000
Subject Committee: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | | |
|-------|-------|--------------|-------------|------|--------------|--------------|-----------------------|--------------|------|------|--------------|--------------|------|--------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | | |
| A | | | | | | (43,665,922) | CHANGES BY MOF | | | | | (43,665,922) | A | | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (43,665,922) | TOTAL CHANGES | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (43,665,922) | |
| A | | | 351,591,964 | | | 331,025,797 | BUD. TOTALS | | | | 351,591,964 | | | 331,025,797 | A |
| U | | | 10,865,887 | | | 10,865,887 | | | | | 10,865,887 | | | 10,865,887 | U |
| | | | 362,457,851 | | | 341,891,684 | TOTAL BUDGET | | | | 362,457,851 | | | 341,891,684 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF745 RETIREMENT BENEFITS - DOE
Structure #: 070101920000
Subject Committee: EDN EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-------------|------|-----------|---------------|--------|-----------|-------------|------|-----------|---------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | | | 333,274,304 | | | 353,501,280 A | | | 333,274,304 | | | 353,501,280 A |
| | 0.00 | 0.00 | 333,274,304 | 0.00 | 0.00 | 353,501,280 | 0.00 | 0.00 | 333,274,304 | 0.00 | 0.00 | 353,501,280 |

- 1

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)

HOUSE CONCURS.

SENATE 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: HED HIGHER EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-------------|------|-----------|---------------|--------|-----------|-------------|------|-----------|---------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | | | 153,287,636 | | | 162,573,933 A | | | 153,287,636 | | | 162,573,933 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)

HOUSE CONCURS.

SENATE 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 |

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
Structure #: 110306070000
Subject Committee: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-------------|------|-----------|---------------|--------|-----------|-------------|------|-----------|---------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | | | 560,358,083 | | | 659,490,415 A | | | 560,358,083 | | | 659,490,415 A |
| | 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

13,340,295 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)

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)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
ACTIVES (-13,128,056)
ACTUARIAL REQUIRED CONTRIBUTION (26,468,351)

SENATE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
ACTIVES (-13,128,056)
ACTUARIAL REQUIRED CONTRIBUTION (26,468,351)

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (-13,128,056)
RETIREEES (-22,510,251)

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (-13,128,056)
RETIREEES (-22,510,251)

214-001

GOVERNOR'S MESSAGE (2/14/18):
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH PREMIUM PAYMENTS- STATE(BUF761/ST).

GOVERNOR'S MESSAGE (2/14/18):
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH PREMIUM PAYMENTS- STATE(BUF761/ST).

HOUSE DOES NOT CONCUR.

SENATE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
ANNUAL REQUIRED CONTRIBUTION (48,978,602)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
ANNUAL REQUIRED CONTRIBUTION (48,978,602)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
 Structure #: 110306070000
 Subject Committee: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|-------|--------------|-------------|------|--------------|-------------|----------------------|--------------|------|-------------|--------------|------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 13,340,295 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 13,340,295 |
| A | | | 560,358,083 | | | 672,830,710 | BUD. TOTALS | | | 560,358,083 | | | 672,830,710 |
| | | | 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: EDN EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-------------|------|-----------|---------------|--------|-----------|-------------|------|-----------|---------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | | | 281,376,552 | | | 303,989,698 A | | | 281,376,552 | | | 303,989,698 A |
| | 0.00 | 0.00 | 281,376,552 | 0.00 | 0.00 | 303,989,698 | 0.00 | 0.00 | 281,376,552 | 0.00 | 0.00 | 303,989,698 |

- 1

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)

HOUSE CONCURS.

SENATE 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: HED HIGHER EDUCATION

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

HOUSE CONCURS.

SENATE 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 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: IAC INTRASTATE COMMERCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 8.00 | | 2,609,370 | 8.00 | | 2,609,370 | B | 8.00 | | 2,609,370 | 8.00 | | 2,609,370 | B |
| | 8.00 | 0.00 | 2,609,370 | 8.00 | 0.00 | 2,609,370 | | 8.00 | 0.00 | 2,609,370 | 8.00 | 0.00 | 2,609,370 | |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------------|------|------|-----------|------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| B | 8.00 | | 2,609,370 | 8.00 | | 2,609,370 | | 8.00 | | 2,609,370 | 8.00 | | 2,609,370 | B |
| | 8.00 | | 2,609,370 | 8.00 | | 2,609,370 | TOTAL BUDGET | 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: CPC CONSUMER PROTECTION AND COMMERCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 24.00 | | 4,230,174 | 24.00 | | 4,230,174 | 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)

 HOUSE CONCURS.

 SENATE CONCURS.

FROM CRF-PUC SPECIAL FUND ALLOCATION CONSUMER ADVOCACY.

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 |

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

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

| HOUSE | | | | | | | SENATE | | | | | |
|-------|-------|--------------|-----------|-------|--------------|---------------------|--------|--------------|-----------|-------|--------------|-----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 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: IAC INTRASTATE COMMERCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|-----------|-------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 39.00 | | 4,836,792 | 39.00 | | 4,836,792 | 39.00 | | 4,836,792 | 39.00 | | 4,836,792 |
| | | | 110,000 | | | 110,000 | | | 110,000 | | | 110,000 |
| | 39.00 | 0.00 | 4,946,792 | 39.00 | 0.00 | 4,946,792 | 39.00 | 0.00 | 4,946,792 | 39.00 | 0.00 | 4,946,792 |

- 1

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

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

100-001

1.00 142,400 B

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

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) PERM ATTORNEY(#99002R; 89,000)
FRINGE BENEFITS (53,400)

FROM CRF-FINANCIAL INSTITUTIONS SPECIAL FUND.

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

6-MONTH DELAY IN HIRE

1.00 142,400 B

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

SENATE DOES NOT CONCUR.
FROM COMPLIANCE RESOLUTION FUND - FINANCIAL INSTITUTIONS.

BREAKOUT AS FOLLOWS:
(1) PERM ATTORNEY(#99002R; 89,000)
FRINGE BENEFITS (53,400)

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

6-MONTH DELAY IN HIRE

CHANGES BY MOF

B 1.00 142,400

1.00 142,400 B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | | |
|--------|--------------------|--------------|-----------|-------|--------------|-----------|----------------------|--------------|-----------|-------|--------------|-----------|--------|---------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | | |
| | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 142,400 | TOTAL CHANGES | | | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 142,400 |
| | BUD. TOTALS | | | | | | | | | | | | | | |
| B T | 39.00 | | 4,836,792 | 40.00 | | 4,979,192 | 39.00 | | 4,836,792 | 40.00 | | 4,979,192 | B T | 110,000 | 110,000 |
| | 39.00 | | 4,946,792 | 40.00 | | 5,089,192 | TOTAL BUDGET | | | 39.00 | | 4,946,792 | 40.00 | | 5,089,192 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|--------|--------------|-------|-----------|--------------|-------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 60.00 | 11.00 | 7,085,895 | 60.00 | 11.00 | 7,183,623 | B | 60.00 | 11.00 | 7,085,895 | 60.00 | 11.00 | 7,183,623 | B |
| | 8.00 | 5.00 | 2,545,287 | 8.00 | 5.00 | 2,619,887 | T | 8.00 | 5.00 | 2,545,287 | 8.00 | 5.00 | 2,619,887 | T |
| | 68.00 | 16.00 | 9,631,182 | 68.00 | 16.00 | 9,803,510 | | 68.00 | 16.00 | 9,631,182 | 68.00 | 16.00 | 9,803,510 | |

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: IAC INTRASTATE COMMERCE

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

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 | 95.00 | 1.00 | 18,049,753 | 95.00 | 1.00 | 18,119,862 | | 95.00 | 1.00 | 18,049,753 | 95.00 | 1.00 | 18,119,862 | B |
| T | | | 200,000 | | | 200,000 | | | | 200,000 | | | 200,000 | T |
| P | | 4.00 | 250,000 | | 4.00 | 250,000 | | | 4.00 | 250,000 | | 4.00 | 250,000 | P |
| | 95.00 | 5.00 | 18,499,753 | 95.00 | 5.00 | 18,569,862 | TOTAL BUDGET | 95.00 | 5.00 | 18,499,753 | 95.00 | 5.00 | 18,569,862 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

POST-SECONDARY EDUCATION AUTHORIZATION
CONSUMER PROTECTION AND COMMERCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|---------|------|-----------|---------|--------|-----------|------|---------|-----------|------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 2.00 | | 288,611 | 2.00 | | 288,611 | B | 2.00 | | 288,611 | 2.00 | | 288,611 | B |
| | 2.00 | 0.00 | 288,611 | 2.00 | 0.00 | 288,611 | | 2.00 | 0.00 | 288,611 | 2.00 | 0.00 | 288,611 | |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|----------------------|------|------|---------|------|------|---------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| 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 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPC CONSUMER PROTECTION AND COMMERCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|--------|--------------|------|-----------|--------------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 18.00 | 2.00 | 2,543,459 | 18.00 | 2.00 | 2,605,494 | B | 18.00 | 2.00 | 2,543,459 | 18.00 | 2.00 | 2,605,494 | B |
| | | | 100,681 | | | 100,681 | T | | | 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
Structure #: 100104030000
Subject Committee: CPC

BUSINESS REGISTRATION AND SECURITIES REGULATION
CONSUMER PROTECTION AND COMMERCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 71.00 | 8.00 | 8,400,118 | 71.00 | 8.00 | 8,050,118 | B | 71.00 | 8.00 | 8,400,118 | 71.00 | 8.00 | 8,050,118 | B |
| | 71.00 | 8.00 | 8,400,118 | 71.00 | 8.00 | 8,050,118 | | 71.00 | 8.00 | 8,400,118 | 71.00 | 8.00 | 8,050,118 | |

- 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.

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 | 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 | B |
| | 71.00 | 8.00 | 8,400,118 | 71.00 | 8.00 | 8,050,118 | TOTAL BUDGET | 71.00 | 8.00 | 8,400,118 | 71.00 | 8.00 | 8,050,118 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

REGULATED INDUSTRIES COMPLAINTS OFFICE
CONSUMER PROTECTION AND COMMERCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------------|--------------|-----------|--------------|--------------|-----------|--------------|--------------|------|--------------|--------------|------|-----------|---|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | | |
| | 66.00 | 1.00 | 7,167,144 | 66.00 | 1.00 | 7,167,144 | B | 66.00 | 1.00 | 7,167,144 | 66.00 | 1.00 | 7,167,144 | B |
| | 66.00 | 1.00 | 7,167,144 | 66.00 | 1.00 | 7,167,144 | | 66.00 | 1.00 | 7,167,144 | 66.00 | 1.00 | 7,167,144 | |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | 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: CPC CONSUMER PROTECTION AND COMMERCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 44.00 | 6.00 | 8,110,870 | 44.00 | 6.00 | 8,110,870 | B | 44.00 | 6.00 | 8,110,870 | 44.00 | 6.00 | 8,110,870 | 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, AND 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)

HOUSE CONCURS.

SENATE CONCURS.

FROM COMPLIANCE RESOLUTION FUND.

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: CPC

PUBLIC UTILITIES COMMISSION
CONSUMER PROTECTION AND COMMERCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|------------|-------|--------------|------------|--------|--------------|------|------------|--------------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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 | | | | | | | |
| B | 65.00 | | 15,753,197 | 65.00 | | 15,249,248 | | 65.00 | | 15,753,197 | 65.00 | | 15,249,248 | B |
| | 65.00 | | 15,753,197 | 65.00 | | 15,249,248 | TOTAL BUDGET | 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: PBS PUBLIC SAFETY

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

- 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)

HOUSE CONCURS.

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

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

(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)

SENATE CONCURS.

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: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|--------------|--------------|-----|--------------|--------------|---|--------------|--------------|-----|--------------|--------------|---------------------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| 10-002 | | | | 1.00 | | 27,556 A | | | | 1.00 | | 27,556 A |
| <p>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) *****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRICIAN I (#99121G; 26,556) SAFETY SHOES, RUBBER BOOTS, GLOVES, AND SAFETY GLASSES(1,000)</p> <p>6-MONTH DELAY IN HIRE</p> <p>SEE DEF110 SEQ. NO. 10-001 AND 107-001.</p> | | | | | | <p>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) *****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRICIAN I (#99121G; 26,556) SAFETY SHOES, RUBBER BOOTS, GLOVES, AND SAFETY GLASSES(1,000)</p> <p>6-MONTH DELAY IN HIRE</p> <p>SEE DEF110 SEQ. NO. 10-001.</p> | | | | | | |
| 11-001 | | | | | | (52,431) A (251,669) P | | | | | | (52,431) A (251,669) P |
| <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) *****</p> <p>HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: BUILDING AND STRUCTURES ROUTINE MAINTENANCE (-52,431A) OTHER EXPENSES (-251,669P)</p> <p>DETAIL OF GOVERNOR'S REQUEST: BUILDING AND STRUCTURES ROUTINE MAINTENANCE (-26,616A) OTHER EXPENSES (-125,834P)</p> <p>SEE DEF110 SEQ. NO. 11-002.</p> | | | | | | <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) *****</p> <p>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: BUILDING AND STRUCTURES ROUTINE MAINTENANCE (-52,431A) OTHER EXPENSES (-251,669P)</p> <p>DETAIL OF GOVERNOR'S REQUEST: BUILDING AND STRUCTURES ROUTINE MAINTENANCE (-26,616A) OTHER EXPENSES (-125,834P)</p> <p>SEE DEF110 SEQ. NO. 11-002.</p> | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-------|------|-----|------|------|---|--------|------|-----|------|------|-----------|
| | 2018 | | Amt | 2019 | | Amt | 2018 | | Amt | 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 11-002 | | | | 1.00 | | 52,431 A | | | | 1.00 | | 52,431 A |
| | | | | 3.00 | | 251,669 P | | | | 3.00 | | 251,669 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) ***** | | | | | | 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) ***** | | | | | | |
| HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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) | | | | | | SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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) | | | | | | |
| 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) | | | | | | 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 | | | | | | 6-MONTH DELAY IN HIRE | | | | | | |
| SEE DEF110 SEQ. NO. 11-001. | | | | | | SEE DEF110 SEQ. NO. 11-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|----------------|-----------|---|--------|-----------|-----|----------------|-----------|----------------------------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 60-001 | | | | | | (14,000,000) N (14,000,000) P | | | | | | (14,000,000) N (14,000,000) P |
| SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FEDERAL FUND CEILING FOR OFFICE OF HOMELAND SECURITY (DEF110/AA). (/N; /-14,000,000N) (/P; /-14,000,000P) ***** | | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OFFICE OF HOMELAND SECURITY (DEF110/AA) FOR FEDERAL FUND CEILING. (/N; /-14,000,000N) (/P; /-14,000,000P) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: BUDGET CEILING ADJUSTMENT (-14,000,000N/-14,000,000P) | | | | | | DETAIL OF GOVERNOR'S REQUEST: BUDGET CEILING ADJUSTMENT (-14,000,000N/-14,000,000P) | | | | | | |
| 70-001 | | | | (0.35) 0.35 | | (14,007) A 22,411 P | | | | (0.35) 0.35 | | (14,007) A 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 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) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (0.35) PERM GENERAL LABORER II (#28637; -14,007A/14,007P) FRINGE BENEFITS (8,404P) | | | | | | DETAILS OF GOVERNOR'S REQUEST: (0.35) PERM GENERAL LABORER II (#28637; -14,007A/14,007P) FRINGE BENEFITS (8,404P) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|--------------|-----|------|--------------|-----------|---|--------------|-----|------|--------------|-----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 101-001 | | | | | | 146,200 A | | | | | | 146,200 A |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY OFFICE(DEF110/AA). (/A; /146,200A) ***** HOUSE CONCURS. DETAIL OF 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) \$142,100 NON-RECURRING. | | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY OFFICE(DEF110/AA). (/A; /146,200A) ***** SENATE CONCURS. DETAIL OF 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) \$142,100 NON-RECURRING. | | | | | |
| 102-001 | | | | | | 912,000 A | | | | | | 912,000 A |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE(DEF110/AA). (/A; /912,000A) ***** HOUSE 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) ***** SENATE 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. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|-----------|-----|------|-----------|----------|---|-----------|-----|------|-----------|----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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 RENOVATION OF HAWAII STATE FUSION CENTER(DEF110/AA). (/A; /40,000A) ***** HOUSE 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 RENOVATION OF HAWAII STATE FUSION CENTER(DEF110/AA). (/A; /40,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL SECURITY OFFICER SR24 (#99130G; 40,000) 6-MONTH DELAY IN HIRE | | | | | |
| 104-001 | | | | | | 0 U | | | | | | U |
| SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE KOKUA OHANA ALOHA PROJECT (DEF110/AA). (/U; /237,500U) ***** HOUSE DOES NOT CONCUR. 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. | | | | | | | SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE KOKUA OHANA ALOHA PROJECT (DEF110/AA). (/U; /237,500U) ***** SENATE DOES NOT CONCUR. 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: PBS PUBLIC SAFETY

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|--------------|-----|------|--------------|-----------|--|--------------|-----|------|--------------|-----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 105-001 | | | | | | 238,000 A | | | | | | 238,000 A |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE EMERGENCY OPERATION CENTER(DEF110/AD). (/A; /238,000A) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE 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. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|--|--------------|-----|------|--------------|----------|--|--------------|-----|------|--------------|----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 107-001 | | | | | | 35,000 A | | | | | | 35,000 A |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES(DEF110/AA). (/A; /35,000A) ***** | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES(DEF110/AA). (/A; /35,000A) ***** | | | | | |
| | HOUSE CONCURS. | | | | | | SENATE 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. SEE DEF110 SEQ. NO. 10-001 AND 10-002. | | | | | | DETAIL OF GOVERNOR'S REQUEST: 3/4 TON PICK-UP UTILITY VEHICLE WITH UTILITY BED, TOOL/EQUIPMENT STORAGE (35,000) \$35,000 NON-RECURRING. | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|--------|-------------|--------|--------|--------------|----------------|--------|--------|-------------|--------|--------|--------------|---|
| A | | | | 1.65 | 1.00 | 1,507,193 | CHANGES BY MOF | | | | 1.65 | 1.00 | 1,507,193 | A |
| N | | | | | | (14,000,000) | | | | | | | (14,000,000) | N |
| U | | | | | | 0 | | | | | | | 0 | U |
| P | | | | 3.35 | | (13,977,589) | | | | | 3.35 | | (13,977,589) | P |
| | 0.00 | 0.00 | 0 | 5.00 | 1.00 | (26,470,396) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 5.00 | 1.00 | (26,470,396) | |
| A | 132.35 | 41.50 | 15,829,168 | 134.00 | 42.50 | 17,077,762 | BUD. TOTALS | 132.35 | 41.50 | 15,829,168 | 134.00 | 42.50 | 17,077,762 | 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 |
| P | 92.15 | 45.50 | 81,489,768 | 95.50 | 45.50 | 67,592,179 | | 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 | 95,429,369 | TOTAL BUDGET | 234.00 | 101.00 | 122,078,364 | 239.00 | 102.00 | 95,429,369 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIR

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|-----------|-------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 28.00 | | 2,860,972 | 28.00 | | 1,991,572 | 28.00 | | 2,860,972 | 28.00 | | 1,991,572 |
| | | | 1,839,100 | | | | | | 1,839,100 | | | |
| | 28.00 | 0.00 | 4,700,072 | 28.00 | 0.00 | 1,991,572 | 28.00 | 0.00 | 4,700,072 | 28.00 | 0.00 | 1,991,572 |

- 1

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

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

101-001 200,000 A 200,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII STATE VETERANS CEMETERY(DEF112/VA).
(/A; /200,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII STATE VETERANS CEMETERY(DEF112/VA).
(/A; /200,000A)

HOUSE CONCURS.

SENATE CONCURS.

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

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

\$200,000 NON-RECURRING.

\$200,000 NON-RECURRING.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|-------|-----------|-----------|------|-----------|-----------|--------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | | 26.75 | 1,700,000 | | 26.75 | 1,700,000 | A | 26.75 | 1,700,000 | | 26.75 | 1,700,000 | A |
| | | 77.25 | 5,584,387 | | 77.25 | 5,584,387 | P | 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

| | | | | | | | | | | | | | |
|--------|--|--|--|--------|----------|---|--|--|--|--|--------|----------|---|
| 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)

HOUSE CONCURS.

SUPPLEMENTAL REQUEST:

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

(/A; /-34,110A)

(/P; /54,576P)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(0.75) TEMP CAREER EXPLORATION COUNSELOR SR24

(#118206; -0.75A/0.75P; -34,110A/34,110P)

FRINGE BENEFITS (20,466P)

DETAILS OF GOVERNOR'S REQUEST:

(0.75) TEMP CAREER EXPLORATION COUNSELOR SR24

(#118206; -34,110A/34,110P)

FRINGE BENEFITS (20,466P)

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-----------|-----------|---------------|-----------|-----------|---------------|--------|-----------|--------|---------------|-----------|--------|---------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 12,562.25 | 680.25 | 941,582,174 | 12,562.25 | 680.25 | 936,754,529 | A | 12,562.25 | 680.25 | 941,582,174 | 12,562.25 | 680.25 | 936,754,529 | 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

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

HOUSE DOES NOT CONCUR.

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

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

SENATE DOES NOT CONCUR.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|------|-----------|--|--------|-----------|-----|------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BONUS/INCENTIVES (904,384) | | | | | | |

| | | | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|--|---|
| 106-001 | | | | | | 0 A | | | | | | | A |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR ENGLISH LANGUAGE LEARNER SUPPORT (EDN100/AA). (/A; /2,000,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (2,000,000) | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR ENGLISH LANGUAGE LEARNER SUPPORT (EDN100/AA). (/A; /2,000,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (2,000,000) | | | | | | | |

| A | 904,384 CHANGES BY MOF | | | | | | 904,384 A | | | | | | |
|---|------------------------|--------|---------------|-----------|--------|---------------|---------------------|-----------|--------|---------------|-----------|--------|---------------|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 904,384 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 904,384 |
| A | 12,562.25 | 680.25 | 941,582,174 | 12,562.25 | 680.25 | 937,658,913 | BUD. TOTALS | 12,562.25 | 680.25 | 941,582,174 | 12,562.25 | 680.25 | 937,658,913 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 |
| 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 | 12,562.25 | 680.25 | 1,114,063,626 | TOTAL BUDGET | 12,562.25 | 680.25 | 1,120,786,887 | 12,562.25 | 680.25 | 1,114,063,626 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|----------|-----------|-------------|----------|-----------|-------------|--------|-----------|----------|-------------|-----------|----------|-------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 5,237.50 | 1,228.25 | 367,652,889 | 5,237.50 | 1,228.25 | 367,652,889 | A | 5,237.50 | 1,228.25 | 367,652,889 | 5,237.50 | 1,228.25 | 367,652,889 | A |
| | | | 100,000 | | | 100,000 | B | | | 100,000 | | | 100,000 | B |
| | 2.00 | 33.00 | 52,128,383 | 2.00 | 33.00 | 52,128,383 | N | 2.00 | 33.00 | 52,128,383 | 2.00 | 33.00 | 52,128,383 | N |
| | 4.00 | | 3,500,000 | 4.00 | | 3,500,000 | W | 4.00 | | 3,500,000 | 4.00 | | 3,500,000 | W |
| | 5,243.50 | 1,261.25 | 423,381,272 | 5,243.50 | 1,261.25 | 423,381,272 | | 5,243.50 | 1,261.25 | 423,381,272 | 5,243.50 | 1,261.25 | 423,381,272 | |

- 1

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
Subject Committee: EDN EDUCATION

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

- 1

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

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

102-001

SUPPLEMENTAL REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL HEALTH SECTION (EDN200/GD).
(/A; 2.00/131,806A)

SUPPLEMENTAL REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL HEALTH SECTION (EDN200/GD).
(/A; 2.00/131,806A)

HOUSE DOES NOT CONCUR.

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST III(#70260; 97,546)
(1) PERM SECRETARY II SR14A (#99006E; 34,260)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST III(#70260; 97,546)
(1) PERM SECRETARY II SR14A (#99006E; 34,260)

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
|---|--------|-------|------------|--------|-------|------------|---------------|--------|-------|------------|--------|-------|------------|---|
| A | 396.00 | 83.00 | 53,666,953 | 396.00 | 83.00 | 53,605,746 | BUD. TOTALS | 396.00 | 83.00 | 53,666,953 | 396.00 | 83.00 | 53,605,746 | A |
| 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 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| HOUSE | | | | | | | SENATE | | | | | | |
|-------|--------|--------------|------------|--------|--------------|------------|---------------------|--------------|---------|------------|--------------|---------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| P | | 1.00 | 273,794 | | 1.00 | 273,794 | | 1.00 | 273,794 | | 1.00 | 273,794 | P |
| | 407.00 | 86.00 | 57,032,524 | 407.00 | 86.00 | 56,971,317 | TOTAL BUDGET | 407.00 | 86.00 | 57,032,524 | 407.00 | 86.00 | 56,971,317 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-----------------------|---|-----------|-----|------|-----------|-----|--|-----------|------|------|-----------|------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| 104-001 | <p>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) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p> | | | | | | <p>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) ***** SENATE DOES NOT CONCUR.</p> <p>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)</p> | | | | | | |
| 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 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| HOUSE | | | | | | | SENATE | | | | | | | |
|-------|--------|--------------|------------|--------|--------------|------------|---------------------|--------|--------------|------------|--------|--------------|------------|---|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| A | 502.50 | 8.00 | 49,838,966 | 502.50 | 8.00 | 48,212,155 | BUD. TOTALS | 502.50 | 8.00 | 49,838,966 | 502.50 | 8.00 | 48,212,155 | A |
| P | | | 30,000 | | | 30,000 | | | | 30,000 | | | 30,000 | P |
| | 502.50 | 8.00 | 49,868,966 | 502.50 | 8.00 | 48,242,155 | TOTAL BUDGET | 502.50 | 8.00 | 49,868,966 | 502.50 | 8.00 | 48,242,155 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|----------|-----------|-------------|----------|-----------|-------------|--------|-----------|--------|-------------|-----------|--------|-------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 622.50 | 3.00 | 190,640,268 | 622.50 | 3.00 | 191,635,620 | A | 622.50 | 3.00 | 190,640,268 | 622.50 | 3.00 | 191,635,620 | 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 | |

- 1

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

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

HOUSE DOES NOT CONCUR.

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

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

SENATE DOES NOT CONCUR.

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

101-001

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

HOUSE DOES NOT CONCUR.

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

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

SENATE 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
Subject Committee: EDN EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|--|--------------|-----|------|--------------|-----|--|--------------|-----|------|--------------|-----|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEAT ABATEMENT AIR CONDITIONING ROUTINE MAINTENANCE SERVICE CONTRACTS (EDN400/OC). (/A; /1,031,330A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: AIR CONDITIONING SERVICE CONTRACTS(1,031,330) | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEAT ABATEMENT AIR CONDITIONING ROUTINE MAINTENANCE SERVICE CONTRACTS (EDN400/OC). (/A; /1,031,330A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: AIR CONDITIONING SERVICE CONTRACTS (1,031,330) | | | | | |

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
|---|----------|--------|-------------|----------|--------|-------------|---------------------|----------|--------|-------------|----------|--------|-------------|---|
| A | 622.50 | 3.00 | 190,640,268 | 622.50 | 3.00 | 191,635,620 | BUD. TOTALS | 622.50 | 3.00 | 190,640,268 | 622.50 | 3.00 | 191,635,620 | A |
| 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 |
| W | 4.00 | 2.00 | 6,504,189 | 4.00 | 2.00 | 6,504,189 | | 4.00 | 2.00 | 6,504,189 | 4.00 | 2.00 | 6,504,189 | W |
| | 1,356.00 | 123.50 | 306,260,114 | 1,356.00 | 123.50 | 307,255,466 | TOTAL BUDGET | 1,356.00 | 123.50 | 306,260,114 | 1,356.00 | 123.50 | 307,255,466 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-----------|-----------|------------|-----------|-----------|------------|-----------|-----------|------------|-----------|-----------|------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | 558.00 | 1.00 | 35,325,668 | 558.00 | 1.00 | 34,876,260 | 558.00 | 1.00 | 35,325,668 | 558.00 | 1.00 | 34,876,260 |
| | | | 4,000,000 | | | 4,000,000 | | | 4,000,000 | | | 4,000,000 |
| | | | 1,365,244 | | | 1,365,244 | | | 1,365,244 | | | 1,365,244 |
| | 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.

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|------------|-------|--------------|------------|--------|--------------|------|------------|--------------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 29.00 | 5.00 | 3,713,514 | 29.00 | 5.00 | 3,435,314 | A | 29.00 | 5.00 | 3,713,514 | 29.00 | 5.00 | 3,435,314 | 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 | |

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

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 | | | 85,247,456 | | | 86,118,793 | BUD. TOTALS | | | 85,247,456 | | | 86,118,793 A |
| N | | | 1,892,000 | | | 1,892,000 | | | 1,892,000 | | | | 1,892,000 N |
| | | | 87,139,456 | | | 88,010,793 | TOTAL BUDGET | | | 87,139,456 | | | 88,010,793 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN612
Structure #: 070101610000
Subject Committee: EDN

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------------|-------------|------------------|--------------|-------------|------------------|--------|--------------|-------------|------------------|--------------|-------------|------------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 16.12 | | 1,500,000 | 16.12 | | 1,500,000 | A | 16.12 | | 1,500,000 | 16.12 | | 1,500,000 | A |
| | 1.88 | | 415,700 | 1.88 | | 415,700 | N | 1.88 | | 415,700 | 1.88 | | 415,700 | N |
| | <u>18.00</u> | <u>0.00</u> | <u>1,915,700</u> | <u>18.00</u> | <u>0.00</u> | <u>1,915,700</u> | | <u>18.00</u> | <u>0.00</u> | <u>1,915,700</u> | <u>18.00</u> | <u>0.00</u> | <u>1,915,700</u> | |
| - 1 | | | | | | | | | | | | | | |
| ***** | | | | | | ***** | | | | | | | | |

| 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 | 16.12 | | 1,500,000 | 16.12 | | 1,500,000 | BUD. TOTALS | 16.12 | | 1,500,000 | 16.12 | | 1,500,000 | A |
| N | 1.88 | | 415,700 | 1.88 | | 415,700 | | 1.88 | | 415,700 | 1.88 | | 415,700 | N |
| | <u>18.00</u> | | <u>1,915,700</u> | <u>18.00</u> | | <u>1,915,700</u> | TOTAL BUDGET | <u>18.00</u> | | <u>1,915,700</u> | <u>18.00</u> | | <u>1,915,700</u> | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | 54.00 | | 3,226,286 | 64.00 | | 3,675,024 | 54.00 | | 3,226,286 | 64.00 | | 3,675,024 |
| | | 1.00 | 125,628 | | 1.00 | 125,628 | | 1.00 | 125,628 | | 1.00 | 125,628 |
| | 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 |

- 1

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)

HOUSE CONCURS.

SENATE CONCURS.

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

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

102-001 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)

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)

HOUSE CONCURS.

SENATE 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)

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 | | | 85,016 | CHANGES BY MOF | | | | 2.00 | | | 85,016 | A |
| | 0.00 | 0.00 | 0 | 2.00 | 0.00 | 85,016 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 2.00 | 0.00 | 85,016 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| HOUSE | | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|---------------------|-------|--------------|-----------|-------|--------------|-----------|---|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| A | 54.00 | | 3,226,286 | 66.00 | | 3,760,040 | BUD. TOTALS | 54.00 | | 3,226,286 | 66.00 | | 3,760,040 | A |
| N | | 1.00 | 125,628 | | 1.00 | 125,628 | | | 1.00 | 125,628 | | 1.00 | 125,628 | N |
| | 54.00 | 1.00 | 3,351,914 | 66.00 | 1.00 | 3,885,668 | TOTAL BUDGET | 54.00 | 1.00 | 3,351,914 | 66.00 | 1.00 | 3,885,668 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|-------|-----------|-----------|-------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 23.00 | 22.00 | 3,462,635 | 23.00 | 22.00 | 3,462,635 | A | 23.00 | 22.00 | 3,462,635 | 23.00 | 22.00 | 3,462,635 | A |
| | 23.00 | 22.00 | 3,462,635 | 23.00 | 22.00 | 3,462,635 | | 23.00 | 22.00 | 3,462,635 | 23.00 | 22.00 | 3,462,635 | |

- 1

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

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GUBERNATORIAL TRANSITION(GOV100/AA).
(/A; /100,000A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
GUBERNATORIAL TRANSITION(100,000)

\$100,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GUBERNATORIAL TRANSITION(GOV100/AA).
(/A; /100,000A)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
GUBERNATORIAL TRANSITION(100,000)

\$100,000 NON-RECURRING.

101-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR VACATION PAYOUT(GOV100/AA).
(/A; /642,285A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
VACATION PAYOUT(642,285)

\$642,285 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR VACATION PAYOUT(GOV100/AA).
(/A; /642,285A)

SENATE DOES NOT CONCUR.

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: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|--|--------------|-----|------|--------------|-----|---|--------------|-----|------|--------------|-----|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 103-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE SALARY OF THE CHIEF NEGOTIATOR(GOV100/AA). (/A; /130,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CHIEF NEGOTIATOR (#100469; 130,000) | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE SALARY OF THE CHIEF NEGOTIATOR(GOV100/AA). (/A; /130,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CHIEF NEGOTIATOR(#100469; 130,000) | | | | | |

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
|---|-------|-------|-----------|-------|-------|-----------|---------------|-------|-------|-----------|-------|-------|-----------|
| A | 23.00 | 22.00 | 3,462,635 | 23.00 | 22.00 | 3,462,635 | BUD. TOTALS | 23.00 | 22.00 | 3,462,635 | 23.00 | 22.00 | 3,462,635 |
| | 23.00 | 22.00 | 3,462,635 | 23.00 | 22.00 | 3,462,635 | TOTAL BUDGET | 23.00 | 22.00 | 3,462,635 | 23.00 | 22.00 | 3,462,635 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

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

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|------------|------|------|------------|----------------------|------|------|------------|------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| 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 | 31,883,770 | 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
Structure #: 060302000000
Subject Committee: OMH

ADMINISTRATION AND OPERATING SUPPORT
OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 200.00 | | 25,120,730 | 200.00 | | 25,120,730 | A | 200.00 | | 25,120,730 | 200.00 | | 25,120,730 | A |
| | 200.00 | 0.00 | 25,120,730 | 200.00 | 0.00 | 25,120,730 | | 200.00 | 0.00 | 25,120,730 | 200.00 | 0.00 | 25,120,730 | |

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|---------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 200.00 | | 25,120,730 | 200.00 | | 25,120,730 | BUD. TOTALS | 200.00 | | 25,120,730 | 200.00 | | 25,120,730 | A |
| | 200.00 | | 25,120,730 | 200.00 | | 25,120,730 | TOTAL BUDGET | 200.00 | | 25,120,730 | 200.00 | | 25,120,730 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
Structure #: 060201020000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|-----------|------|--------------|-----------|--------|--------------|------|-----------|--------------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | | | 4,029,480 | | | 4,029,480 | A | | | 4,029,480 | | | 4,029,480 | A |
| | 0.00 | 0.00 | 4,029,480 | 0.00 | 0.00 | 4,029,480 | | 0.00 | 0.00 | 4,029,480 | 0.00 | 0.00 | 4,029,480 | |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------------|------|------|-----------|------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | | | 4,029,480 | | | 4,029,480 | BUD. TOTALS | | | 4,029,480 | | | 4,029,480 | A |
| | | | 4,029,480 | | | 4,029,480 | TOTAL BUDGET | | | 4,029,480 | | | 4,029,480 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
Structure #: 060201030000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|------------|------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | | | 23,889,056 | | | 23,889,056 | A | | | 23,889,056 | | | 23,889,056 | A |
| | 0.00 | 0.00 | 23,889,056 | 0.00 | 0.00 | 23,889,056 | | 0.00 | 0.00 | 23,889,056 | 0.00 | 0.00 | 23,889,056 | |

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT 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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|------------|------|------|------------|----------------------|------|------|------------|------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | | | 23,889,056 | | | 23,889,056 | BUD. TOTALS | | | 23,889,056 | | | 23,889,056 | A |
| | | | 23,889,056 | | | 23,889,056 | TOTAL BUDGET | | | 23,889,056 | | | 23,889,056 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
Structure #: 060201040000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|-------|-----------|-----------|------|-----------|-----------|--------|-----------|-----------|------|-----------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | | | 5,703,592 | | | 5,703,592 | | | 5,703,592 | | | 5,703,592 | N |
| | 0.00 | 0.00 | 5,703,592 | 0.00 | 0.00 | 5,703,592 | | | 5,703,592 | 0.00 | 0.00 | 5,703,592 | |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------------|------|------|-----------|------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|-------|--------------|------------|------|--------------|------------|--------|--------------|------------|------------|--------------|------------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | | | 22,694,156 | | | 22,694,156 | A | | 22,694,156 | | | 22,694,156 | A |
| | | | 44,000,000 | | | 44,000,000 | N | | 44,000,000 | | | 44,000,000 | N |
| | 0.00 | 0.00 | 66,694,156 | 0.00 | 0.00 | 66,694,156 | | 0.00 | 0.00 | 66,694,156 | 0.00 | 0.00 | 66,694,156 |

- 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
Subject Committee: HSG HOUSING

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|--------|-----------|------------|--------|-----------|--------------|--------|-----------|------------|--------|-----------|--------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | | | 6,432,410 | | | 6,432,410 A | | | 6,432,410 | | | 6,432,410 A |
| | 200.00 | 7.50 | 79,995,342 | 200.00 | 7.50 | 79,995,342 N | 200.00 | 7.50 | 79,995,342 | 200.00 | 7.50 | 79,995,342 N |
| | 21.00 | | 5,026,438 | 21.00 | | 5,026,438 W | 21.00 | | 5,026,438 | 21.00 | | 5,026,438 W |
| | 221.00 | 7.50 | 91,454,190 | 221.00 | 7.50 | 91,454,190 | 221.00 | 7.50 | 91,454,190 | 221.00 | 7.50 | 91,454,190 |

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

100-001

1,493,691 N

1,493,691 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS220/RH).
(/N; /1,493,691N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS220/RH).
(/N; /1,493,691N)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (1,493,691)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (1,493,691)

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|------------|-------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 2.25 | | 1,082,187 | 2.25 | | 1,082,187 | A | 2.25 | | 1,082,187 | 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 | 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 | 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)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (65,338)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (65,338)

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|------------|-------|-----------|------------|--------|-----------|------------|-------|-----------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 11.00 | | 23,696,955 | 11.00 | | 15,746,955 | 11.00 | | 23,696,955 | 11.00 | | 15,746,955 |
| | | | 649,448 | | | 649,448 | | | 649,448 | | | 649,448 |
| | | | 2,366,839 | | | 2,366,839 | | | 2,366,839 | | | 2,366,839 |
| | 11.00 | 0.00 | 26,713,242 | 11.00 | 0.00 | 18,763,242 | 11.00 | 0.00 | 26,713,242 | 11.00 | 0.00 | 18,763,242 |

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

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

HOUSE CONCURS.

SENATE 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-----------|-----------|------------|-----------|-----------|------------|-----------|-----------|------------|-----------|-----------|------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | 296.33 | | 15,251,625 | 296.33 | | 15,251,625 | 296.33 | | 15,251,625 | 296.33 | | 15,251,625 |
| | 233.67 | | 25,472,110 | 233.67 | | 25,472,110 | 233.67 | | 25,472,110 | 233.67 | | 25,472,110 |
| | | | 30,237 | | | 30,237 | | | 30,237 | | | 30,237 |
| | 530.00 | 0.00 | 40,753,972 | 530.00 | 0.00 | 40,753,972 | 530.00 | 0.00 | 40,753,972 | 530.00 | 0.00 | 40,753,972 |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT

100-001

57,564 N

57,564 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS236/LC).
(/N; /57,564N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS236/LC).
(/N; /57,564N)

HOUSE CONCURS.

SENATE 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 | 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-----------|------|-----------|-------------|--------|-----------|-----------|------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | | | 469,505 | | | 469,505 A | | | 469,505 | | | 469,505 A |
| | | | 1,245,750 | | | 1,245,750 N | | | 1,245,750 | | | 1,245,750 N |
| | 0.00 | 0.00 | 1,715,255 | 0.00 | 0.00 | 1,715,255 | 0.00 | 0.00 | 1,715,255 | 0.00 | 0.00 | 1,715,255 |

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

HOUSE CONCURS.

SENATE 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|--------|------|------------|--------|------|------------|--------|------|------------|--------|------|------------|
| | 2018 | | Amt | 2019 | | Amt | 2018 | | Amt | 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 219.30 | | 34,549,692 | 219.30 | | 34,549,692 | 219.30 | | 34,549,692 | 219.30 | | 34,549,692 |
| | | | 1,007,587 | | | 1,007,587 | | | 1,007,587 | | | 1,007,587 |
| | 175.20 | | 42,164,875 | 175.20 | | 42,164,875 | 175.20 | | 42,164,875 | 175.20 | | 42,164,875 |
| | | | 106,225 | | | 106,225 | | | 106,225 | | | 106,225 |
| | 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 |

- 1

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)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (84,168)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (84,168)

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------------|--------|--------|------------|--------|------|------------|
| N | | | 84,168 | | | 84,168 | | | 84,168 | N | | | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 84,168 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 84,168 |
| A | 219.30 | | 34,549,692 | 219.30 | | 34,549,692 | BUD. TOTALS | 219.30 | | 34,549,692 | 219.30 | | 34,549,692 |
| B | | | 1,007,587 | | | 1,007,587 | | | | 1,007,587 | | | 1,007,587 |
| N | 175.20 | | 42,164,875 | 175.20 | | 42,249,043 | | 175.20 | | 42,164,875 | 175.20 | | 42,249,043 |
| P | | | 106,225 | | | 106,225 | | | | 106,225 | | | 106,225 |
| | 394.50 | | 77,828,379 | 394.50 | | 77,912,547 | 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|------------|-------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 25.35 | | 1,715,547 | 25.35 | | 1,715,547 | A | 25.35 | | 1,715,547 | 25.35 | | 1,715,547 | A |
| | 24.65 | | 11,850,965 | 24.65 | | 11,850,965 | N | 24.65 | | 11,850,965 | 24.65 | | 11,850,965 | N |
| | 50.00 | 0.00 | 13,566,512 | 50.00 | 0.00 | 13,566,512 | | 50.00 | 0.00 | 13,566,512 | 50.00 | 0.00 | 13,566,512 | |

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN

100-001

18,761 N

18,761 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS302/DA).
(/N; /18,761N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS302/DA).
(/N; /18,761N)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (18,761)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (18,761)

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
Structure #: 060103000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|-------|-----------|------------|------|-----------|------------|--------|-----------|------------|------------|-----------|------------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | | | 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 | A | | | | | 4,634,292 | A |
| | | | 2,495,388 | N | | | | | 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)

HOUSE CONCURS.

SENATE 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 | CHANGES BY MOF | | | | | 4,634,292 | A | | | | |
| N | | | 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: HHS HEALTH AND HUMAN SERVICES

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

- 1

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)

HOUSE CONCURS.

SENATE CONCURS.

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS503
Structure #: 060105030000
Subject Committee: HHS

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|-----------|--------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 118.00 | | 9,829,191 | 118.00 | | 9,829,191 | A | 118.00 | | 9,829,191 | 118.00 | | 9,829,191 | A |
| | 118.00 | 0.00 | 9,829,191 | 118.00 | 0.00 | 9,829,191 | | 118.00 | 0.00 | 9,829,191 | 118.00 | 0.00 | 9,829,191 | |

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|------------|-------|-----------|------------|--------|-----------|------------|-------|-----------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 71.48 | | 5,830,367 | 71.48 | | 5,830,367 | 71.48 | | 5,830,367 | 71.48 | | 5,830,367 |
| | 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 |
| | | | 10,000 | | | 10,000 | | | 10,000 | | | 10,000 |
| | | | 387,560 | | | 387,560 | | | 387,560 | | | 387,560 |
| | | | 1,321,390 | | | 1,321,390 | | | 1,321,390 | | | 1,321,390 |
| | 78.50 | 3.00 | 11,528,490 | 78.50 | 3.00 | 11,528,490 | 78.50 | 3.00 | 11,528,490 | 78.50 | 3.00 | 11,528,490 |

- 1

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

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 |
| 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 |
| R | | | 10,000 | | | 10,000 | | | | 10,000 | | | 10,000 |
| U | | | 387,560 | | | 387,560 | | | | 387,560 | | | 387,560 |
| P | | | 1,321,390 | | | 1,321,390 | | | | 1,321,390 | | | 1,321,390 |
| | 78.50 | 3.00 | 11,528,490 | 78.50 | 3.00 | 11,528,490 | TOTAL BUDGET | 78.50 | 3.00 | 11,528,490 | 78.50 | 3.00 | 11,528,490 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
Structure #: 060203040000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|------------|------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 37.76 | 2.64 | 4,834,804 | 37.76 | 2.64 | 4,659,804 | A | 37.76 | 2.64 | 4,834,804 | 37.76 | 2.64 | 4,659,804 | A |
| | 69.24 | 5.36 | 14,662,011 | 69.24 | 5.36 | 14,662,011 | N | 69.24 | 5.36 | 14,662,011 | 69.24 | 5.36 | 14,662,011 | N |
| | | | 1,330,200 | | | 1,330,200 | W | | | 1,330,200 | | | 1,330,200 | 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.

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 | 37.76 | 2.64 | 4,834,804 | 37.76 | 2.64 | 4,659,804 | BUD. TOTALS | 37.76 | 2.64 | 4,834,804 | 37.76 | 2.64 | 4,659,804 | A |
| N | 69.24 | 5.36 | 14,662,011 | 69.24 | 5.36 | 14,662,011 | | 69.24 | 5.36 | 14,662,011 | 69.24 | 5.36 | 14,662,011 | N |
| W | | | 1,330,200 | | | 1,330,200 | | | | 1,330,200 | | | 1,330,200 | W |
| | 107.00 | 8.00 | 20,827,015 | 107.00 | 8.00 | 20,652,015 | TOTAL BUDGET | 107.00 | 8.00 | 20,827,015 | 107.00 | 8.00 | 20,652,015 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|---------|------|-----------|---------|--------|-----------|------|---------|-----------|------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 1.00 | 1.00 | 168,324 | 1.00 | 1.00 | 168,324 | A | 1.00 | 1.00 | 168,324 | 1.00 | 1.00 | 168,324 | A |
| | 1.00 | 1.00 | 168,324 | 1.00 | 1.00 | 168,324 | | 1.00 | 1.00 | 168,324 | 1.00 | 1.00 | 168,324 | |

- 1

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

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

- 1

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

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

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
|---|--------------|------|------------------|--------------|------|------------------|---------------------|--------------|------|------------------|--------------|------|------------------|---|
| 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> | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|-------|------------|-----------|-------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 134.50 | 5.70 | 9,479,187 | 134.50 | 5.70 | 9,479,187 | A | 134.50 | 5.70 | 9,479,187 | 134.50 | 5.70 | 9,479,187 | 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 | |

- 1

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

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

100-001

236,548 N

236,548 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS902/IA).
(/N; /236,548N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS902/IA).
(/N; /236,548N)

HOUSE CONCURS.

SENATE CONCURS.

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|--------|-------|------------|--------|-------|------------|----------------------|--------|-------|------------|--------|-------|------------|---|
| N | | | | | | 236,548 | | | | | | | 236,548 | N |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 236,548 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 236,548 | |
| A | 134.50 | 5.70 | 9,479,187 | 134.50 | 5.70 | 9,479,187 | BUD. TOTALS | 134.50 | 5.70 | 9,479,187 | 134.50 | 5.70 | 9,479,187 | 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 | 142.69 | 19.30 | 53,160,715 | N |
| P | | | 843,987 | | | 843,987 | | | | 843,987 | | | 843,987 | P |
| | 277.75 | 25.00 | 64,786,698 | 277.75 | 25.00 | 65,023,246 | TOTAL BUDGET | 277.75 | 25.00 | 64,786,698 | 277.75 | 25.00 | 65,023,246 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|------|--------------|--------------|------|-------------|---|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | | |
| | 49.28 | 1.59 | 41,622,620 | 49.28 | 1.59 | 41,622,620 | A | 49.28 | 1.59 | 41,622,620 | 49.28 | 1.59 | 41,622,620 | 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 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)

HOUSE CONCURS.

SENATE 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 | 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: HHS HEALTH AND HUMAN SERVICES

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

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(0.25) PERM PLANNER V SR24 (#46389; 0.25A/-0.25N, -14,292N)
FRINGE BENEFITS (-8,575N)

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)

HOUSE CONCURS.

SENATE 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: HHS HEALTH AND HUMAN SERVICES

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF
Structure #: 110305010000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-----------|-----------|------------|-----------|-----------|------------|-----------|-----------|------------|-----------|-----------|------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | 88.00 | | 18,096,333 | 88.00 | | 18,245,253 | 88.00 | | 18,096,333 | 88.00 | | 18,245,253 |
| | | | 700,000 | | | 700,000 | | | 700,000 | | | 700,000 |
| | 1.00 | | 5,061,281 | 1.00 | | 5,061,281 | 1.00 | | 5,061,281 | 1.00 | | 5,061,281 |
| | 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; TO OVERSEE RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; TO PROVIDE SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; TO CLASSIFY POSITIONS BASED ON DUTIES AND RESPONSIBILITIES; TO IDENTIFY AND COORDINATE EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; TO COMPENSATE EMPLOYEES AT PROPER PAY LEVELS; TO ASSURE EFFECTIVE EMPLOYEEEMPLOYER RELATIONS; TO ADMINISTER A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; TO ADMINISTER THE STATE'S SELFINSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; TO ENSURE A SAFE AND HEALTHY WORK ENVIRONMENT.

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

100-001 101,080 A 101,080 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR LEARNING MANAGEMENT SYSTEM AND SELF-DIRECTED LEARNING LIBRARY (HRD102/QA).
(/A; /101,080A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR LEARNING MANAGEMENT SYSTEM AND SELF-DIRECTED LEARNING LIBRARY (HRD102/QA).
(/A; /101,080A)

HOUSE CONCURS.

SENATE 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 |
| B | | | 700,000 | | | 700,000 | | | | 700,000 | | | 700,000 |
| U | 1.00 | | 5,061,281 | 1.00 | | 5,061,281 | | 1.00 | | 5,061,281 | 1.00 | | 5,061,281 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102
Structure #: 110305010000
Subject Committee: EDB

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF
ECONOMIC DEVELOPMENT & BUSINESS

| HOUSE | | | | | | | SENATE | | | | | | |
|-------|-------|--------------|------------|-------|--------------|------------|--------------|--------------|-----|------------|--------------|-----|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | 89.00 | | 23,857,614 | 89.00 | | 24,107,614 | TOTAL BUDGET | 89.00 | | 23,857,614 | 89.00 | | 24,107,614 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD191
Structure #: 110305020000
Subject Committee: LAB

SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

LABOR & PUBLIC EMPLOYMENT

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 9.00 | | 1,432,164 | 9.00 | | 1,432,164 | A | 9.00 | | 1,432,164 | 9.00 | | 1,432,164 | A |
| | 9.00 | 0.00 | 1,432,164 | 9.00 | 0.00 | 1,432,164 | | 9.00 | 0.00 | 1,432,164 | 9.00 | 0.00 | 1,432,164 | |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------------|------|------|-----------|------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 9.00 | | 1,432,164 | 9.00 | | 1,432,164 | BUD. TOTALS | 9.00 | | 1,432,164 | 9.00 | | 1,432,164 | A |
| | 9.00 | | 1,432,164 | 9.00 | | 1,432,164 | TOTAL BUDGET | 9.00 | | 1,432,164 | 9.00 | | 1,432,164 | |

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|-------|------------|-----------|-------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 248.87 | 3.30 | 27,619,596 | 248.87 | 3.30 | 27,469,596 | A | 248.87 | 3.30 | 27,619,596 | 248.87 | 3.30 | 27,469,596 | A |
| | 1.00 | 6.00 | 662,761 | 1.00 | 6.00 | 726,850 | 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

12-001 (7,402) A

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

HOUSE CONCURS.

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

SEE HTH100 SEQ. NO. 12-002.

(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)

SENATE 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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|-----------|-----|------|-----------|-----------|---|-----------|-----|------|-----------|-----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(7,402) SEE HTH100 SEQ. NO. 12-001. | | | | | |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--------|---|-----------|-----|------|-----------|-----------|--|-----------|-----|------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT(-5,375) SEE HTH100 SEQ. NO. 14-002. | | | | | | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES(HTH100/DI). (/B; /-5,375B) ***** SENATE CONCURS. 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(5,375) SEE HTH100 SEQ. NO. 14-001. | | | | | | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES(HTH100/DI). (/B; /5,375B) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--------|--|--------------|-----|------|--------------|------------|---|--------------|-----|------|--------------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 15-001 | | | | | | (14,427) U | | | | | | (14,427) U |
| | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM FRINGE BENEFITS TO PERSONAL SERVICES 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) ***** | | | | | |
| | HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-14,427) | | | | | | 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 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) ***** | | | | | |
| | HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(14,427) | | | | | | 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--------|---|--------------|-----|--------------|--------------|------------|--|--------------|-----|--------------|--------------|------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE 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. | | | | | |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-------|-----------|-----|------|-----------|--|--------|-----------|-----|------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE 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) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE 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: HHS HEALTH AND HUMAN SERVICES

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

HOUSE 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)

SENATE 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.

| | | | | | | | | | | | | |
|--------|--|--|--|--|--|-----------|--|--|--|--|--|-----------|
| 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)

HOUSE 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)

SENATE CONCURS.

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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|------|-----------|--|--------|-----------|-----|------|-----------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE CONCURS. | | | | | | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SEXUALLY TRANSMITTED DISEASE PREVENTION SERVICES (HTH100/DH). (/P; /-42,432P) ***** SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT (-42,432) SEE HTH100 SEQ. NO. 19-002. | | | | | | 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) ***** HOUSE CONCURS. | | | | | | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SEXUALLY TRANSMITTED DISEASE PREVENTION SERVICES (HTH100/DH). (/P; /42,432P) ***** SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(42,432) SEE HTH100 SEQ. NO. 19-001. | | | | | | 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|------|-----------|---|--------|-----------|-----|------|-----------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** | | | | | | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR AIDS PREVENTION SERVICES(HTH100/DI). (/P; /-78,476P) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT HIV/AIDS GRANT (-78,476) | | | | | | DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT HIV/AIDS GRANT (-78,476) | | | | | | |
| SEE HTH100 SEQ. NO. 19-102. | | | | | | 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) ***** | | | | | | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR AIDS PREVENTION SERVICES(HTH100/DI). (/P; /78,476P) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(78,476) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(78,476) | | | | | | |
| SEE HTH100 SEQ. NO. 19-101. | | | | | | 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--------|--|-----------|-----|-----------|-----------|-------------|---|-----------|-----|-----------|-----------|-------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 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) ***** HOUSE 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) ***** SENATE 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. | | | | | |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|--------|-----------|--|--------|-----------|-----|--------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 60-001 | | | | | (2.00) | (89,549) P | | | | | (2.00) | (89,549) 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) ***** | | | | | | |
| HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP OFFICE ASSISTANT III SR08 (#50170; -27,132) (1) TEMP OFFICE ASSISTANT III SR08 (#50171; -28,836) FRINGE BENEFITS (-33,581) | | | | | | SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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) | | | | | | 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) | | (107,866) 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) ***** | | | | | | |
| HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM STATISTICS CLERK I SR10 (#35346; -29,340) (1) PERM PARAMEDIC ASSISTANT II(#35883; -38,076) FRINGE BENEFITS (-40,450) | | | | | | SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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) | | | | | | 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--------|--|-----------|-----|--------|-----------|-------------|---|-----------|-----|--------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 62-001 | | | | | | (765,891) P | | | | | | (765,891) P |
| | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR AIDS PREVENTION SERVICES(HTH100/DI). (/P; /-765,891P) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMP EPIDEMIOLOGICAL SPECIALIST III (#29058, #29059; 1N/-1P; -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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMP EPIDEMIOLOGICAL SPECIALIST III (#29058, #29059; -46,932P/46,932N EACH) FRINGE BENEFITS (-56,318P/56,318N) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|--------------|--------------|-------------|--------------|------------------|---|--------------|--------------|-------------|--------------|------------------|--------------------------|
| | 2018 Perm | 2018 Temp | 2019 Amt | 2019 Perm | 2019 Temp | 2019 Amt | 2018 Perm | 2018 Temp | 2019 Amt | 2019 Perm | 2019 Temp | 2019 Amt |
| 71-001 | | | | | 11.00 (11.00) | 851,794 N (851,794) P | | | | | 11.00 (11.00) | 851,794 N (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) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE 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 (-1,256P) | | | | | | 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 (-1,256P) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|------|-----------|--|--------|-----------|-----|------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 100-001 | | | | | | 3,074,003 N | | | | | | 3,074,003 N |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR AIDS PREVENTION SERVICES (HTH100/DI). (/N; /3,074,003N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEERYAN WHITE GRANT (3,074,003) | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR AIDS PREVENTION SERVICES (HTH100/DI). (/N; /3,074,003N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEERYAN WHITE GRANT (3,074,003) | | | | | | |

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| 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) ***** HOUSE 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) ***** SENATE 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) | | | | | | |

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|---|--------|------|------------|---------|--------|-------------|----------------|--------|--------|------------|--------|-------------|------------|---|
| A | | | (6.00) | | | 0 | 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) | | (1,557,081) | P | |
| | 0.00 | 0.00 | 0 | (8.00) | (2.00) | 2,518,898 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (8.00) | (2.00) | 2,518,898 | |
| A | 248.87 | 3.30 | 27,619,596 | 242.87 | 3.30 | 27,469,596 | 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 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100
Structure #: 050101010000
Subject Committee: HHS

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
HEALTH AND HUMAN SERVICES

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

- 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

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

HOUSE CONCURS.

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

SEE HTH131 SEQ. NO. 10-002.

(13,584) A

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

SENATE CONCURS.

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

SEE HTH131 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|--------------|-----|------|--------------|-------------|--|--------------|-----|------|--------------|-------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|------|-----------|--|--------|-----------|-----|------|-----------|---------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 11-002 | | | | | 1.00 | 108,690 N | | | | | 1.00 | 108,690 N |
| <p>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) *****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGIST II(#122304; 68,064) FRINGE BENEFITS (34,400) INDIRECT COSTS (6,226)</p> <p>SEE HTH131 SEQ. NO. 11-001.</p> | | | | | | <p>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) *****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGIST II(#122304; 68,064) FRINGE BENEFITS (34,400) INDIRECT COSTS (6,226)</p> <p>SEE HTH131 SEQ. NO. 11-001.</p> | | | | | | |
| 12-001 | | | | | | (1,311,401) P | | | | | | (1,311,401) P |
| <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) *****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE ADJUSTMENT(-1,233,894) VARIOUS GRANTS(-77,507)</p> <p>SEE HTH131 SEQ. NO. 12-002.</p> | | | | | | <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) *****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE ADJUSTMENT(-1,233,894) VARIOUS GRANTS(-77,507)</p> <p>SEE HTH131 SEQ. NO. 12-002.</p> | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|--------------|--------------|-----|--------------|--------------|---|--------------|--------------|-----|--------------|--------------|-------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 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) ***** HOUSE 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) (0.5) TEMP STUDENT HELPER (#99573H; 21,023) FRINGE BENEFITS (407,191) INDIRECT COSTS (77,507) SEE HTH100 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) ***** SENATE 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 HTH100 SEQ. NO. 12-001. | | | | | | |

| | CHANGES BY MOF | | | | | | | | | | | | | |
|---|----------------|-------|------------|-------|-------|------------|----------------------|-------------|--------------|------------|-----------|-------|------------|---|
| A | | | | | | 0 | | 0 | A | | | | | |
| N | | | | | 1.00 | 0 | | 1.00 | N | | | | | |
| P | | | | | 15.50 | 0 | | 15.50 | P | | | | | |
| | 0.00 | 0.00 | 0 | 0.00 | 16.50 | 0 | TOTAL CHANGES | 0.00 0.00 0 | 0.00 16.50 0 | | | | | |
| 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 | 11,215,072 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | | |
|-------|-------|--------------|------------|-------|--------------|------------|---------------------|--------------|-----------|------------|--------------|-----------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| P | | 17.00 | 5,330,590 | | 32.50 | 4,895,488 | | 17.00 | 5,330,590 | | 32.50 | 4,895,488 | P |
| | 54.00 | 54.00 | 55,617,393 | 54.00 | 70.50 | 18,033,291 | TOTAL BUDGET | 54.00 | 54.00 | 55,617,393 | 54.00 | 70.50 | 18,033,291 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|------|------------|-------|------|------------|----------------------|-------|------|------------|-------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| 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 #: 050201010000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|-------|-----------|-----------|------|-----------|-----------|--------|-----------|-----------|------|-----------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | | | 1,800,000 | | | 1,800,000 | | | 1,800,000 | | | 1,800,000 | A |
| | 0.00 | 0.00 | 1,800,000 | 0.00 | 0.00 | 1,800,000 | 0.00 | 0.00 | 1,800,000 | 0.00 | 0.00 | 1,800,000 | |

- 1

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

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|----------|-----------|-------------|----------|-----------|-------------|--------|-----------|-------------|-------------|-----------|-------------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | | | 110,901,003 | | | 105,701,003 | | | 110,901,003 | | | 105,701,003 | |
| | 2,780.75 | | 565,029,561 | 2,780.75 | | 565,029,561 | | 2,780.75 | 565,029,561 | 2,780.75 | | 565,029,561 | |
| | 2,780.75 | 0.00 | 675,930,564 | 2,780.75 | 0.00 | 670,730,564 | | 2,780.75 | 0.00 | 675,930,564 | 2,780.75 | 0.00 | 670,730,564 |

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH213 ALII COMMUNITY CARE
Structure #: 050204000000 HEALTH AND HUMAN SERVICES
Subject Committee: HHS

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

- 1

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

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 | |

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
Structure #: 050206010000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|------------|------|-----------|-----|--------|-----------|------------|------|-----------|-----|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | | | 33,420,000 | | | A | | | 33,420,000 | | | A |
| | 0.00 | 0.00 | 33,420,000 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 33,420,000 | 0.00 | 0.00 | 0 |

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF 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

214-001

GOVERNOR'S MESSAGE (2/14/18):
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS).

GOVERNOR'S MESSAGE (2/14/18):
ADD FUNDS FOR OTHER CURRENT EXPENSES MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS).

HOUSE DOES NOT CONCUR.

SENATE DOES NOT CONCUR.

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

10-001 (27,121) A

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)

HOUSE CONCURS.

SENATE CONCURS.

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

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

SEE HTH420 SEQ. NO. 10-002.

SEE HTH420 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|--------------|-----|------|--------------|-------------|--|--------------|-----|------|--------------|-------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE 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. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|--------------|-----|------|--------------|-----------|---|--------------|-----|------|--------------|-----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** | | | | | | | 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) ***** | | | | | |
| HOUSE CONCURS. | | | | | | | SENATE CONCURS. | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(120,080) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(120,080) | | | | | |
| SEE HTH420 SEQ. NO. 11-001. | | | | | | | SEE HTH420 SEQ. NO. 11-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|--------------|-----|------|--------------|-------------|---|--------------|-----|------|--------------|-------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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) ***** | | | | | | | 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) ***** | | | | | |
| HOUSE CONCURS. | | | | | | | SENATE 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) | | | | | | | 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. | | | | | | | SEE HTH420 SEQ. NO. 12-002. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|--------------|-----|------|--------------|-----------|---|--------------|-----|------|--------------|-----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** | | | | | | | 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) ***** | | | | | |
| HOUSE CONCURS. | | | | | | | SENATE CONCURS. | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(151,844) PERSONAL SERVICES ADJUSTMENT(418,078) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(151,844) PERSONAL SERVICES ADJUSTMENT(418,078) | | | | | |
| SEE HTH420 SEQ. NO. 12-001. | | | | | | | SEE HTH420 SEQ. NO. 12-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--------|---|--------------|-------------|--------------|--------------|-------------|--|--------------|-------------|--------------|--------------|-------------|
| | 2018 Perm | 2018 Temp | 2019 Amt | 2019 Perm | 2019 Temp | 2019 Amt | 2018 Perm | 2018 Temp | 2019 Amt | 2019 Perm | 2019 Temp | 2019 Amt |
| 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) ***** HOUSE 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) ***** SENATE 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. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|--------------|-----|--------|--------------|------------|---|--------------|-----|--------|--------------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(659,295) SEE HTH420 SEQ. NO. 13-001. | | | | | |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|--------------|-----|------|--------------|----------|---|--------------|-----|------|--------------|----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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) ***** HOUSE CONCURS. DETAIL 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) ***** SENATE CONCURS. 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 SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES (HTH420/HO). (/N; /-164,649N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-164,649) | | | | | | | (164,649) N SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES (HTH420/HO). (/N; /-164,649N) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|--------------|--------------|-----|--------------|--------------|---|--------------|--------------|-----|--------------|--------------|-----|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 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) ***** HOUSE 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 IV 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) ***** SENATE 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) | | | | | | |
| 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) ***** HOUSE 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) ***** SENATE 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) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | | | |
|---|--------|-----------|------------|--------|-----------|------------|--|----------------------|--------|------------|-----------|-----------|------------|-----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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) ***** HOUSE 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) ***** SENATE 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) | | | | | | | |
| 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) ***** HOUSE 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) ***** SENATE 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) | | | | | | | |
| 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: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | | |
|-------|--------|--------------|------------|--------|--------------|------------|---------------------|--------------|--------|------------|--------------|--------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | 152.50 | 198.00 | 74,945,586 | 195.00 | 155.50 | 74,780,937 | TOTAL BUDGET | 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|-------|------------|-----------|-------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 639.00 | 27.00 | 74,650,585 | 639.00 | 27.00 | 74,650,585 | A | 639.00 | 27.00 | 74,650,585 | 639.00 | 27.00 | 74,650,585 | A |
| | 639.00 | 27.00 | 74,650,585 | 639.00 | 27.00 | 74,650,585 | | 639.00 | 27.00 | 74,650,585 | 639.00 | 27.00 | 74,650,585 | |

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION

10-001 (3,703,203) A

(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)

HOUSE CONCURS.

SENATE 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: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|--------------|-----|------|--------------|-------------|---|--------------|-----|------|--------------|-------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | | |
|---|------|--------------|-----|------|--------------|---------|--|--------------|-----|------|--------------|---------|---|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| 11-002 | | | | | | 229,330 | | | | | | 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) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(54,823) PERSONAL SERVICES ADJUSTMENT(174,507) SEE HTH430 SEQ. NO. 11-001. | | | | | | |

| 0 CHANGES BY MOF | | | | | | | 0 | | | | | | | |
|------------------|--------|-------|------------|--------|-------|------------|----------------------|--------|-------|------------|--------|-------|------------|---|
| A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 639.00 | 27.00 | 74,650,585 | 639.00 | 27.00 | 74,650,585 | BUD. TOTALS | 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 | 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|------------|-------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 28.00 | 1.00 | 20,660,248 | 28.00 | 1.00 | 19,355,140 | A | 28.00 | 1.00 | 20,660,248 | 28.00 | 1.00 | 19,355,140 | 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 | |

- 1

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

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)

HOUSE CONCURS.

SENATE CONCURS.

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

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

SEE HTH440 SEQ. NO. 10-002.

SEE HTH440 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|--------------|-----|------|--------------|-------------|--|--------------|-----|------|--------------|-------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PROGRAM SPECIALIST VI SR26 (#117897; 17,484) SEE HTH440 SEQ. NO. 10-001. | | | | | |
| 60-001 | | | | | | (121,582) P | | | | | | (121,582) P |
| SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII STATE TOBACCO ENFORCEMENT CONTRACT (HTH440/HD). (/P; /-121,582P) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BY STATE(-121,582) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-------|-----------|-----|------|-----------|---|--------|-----------|-----|------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 100-001 | | | | | 2.00 | 760,000 P | | | | | 2.00 | 760,000 P |
| SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII YOUTH TREATMENT IMPLEMENTATION PROJECT(HTH440/HT). (/P; /760,000P) ***** HOUSE 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) ***** SENATE 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) | | | | | | |

| | | | | | | | | | | | | |
|--|--|--|--|--|--|---|--|--|--|--|--|----------|
| 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) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (46,035) | | | | | | |

| 0 CHANGES BY MOF | | | | | | | | | | | | | |
|------------------|-------|------|------------|-------|------|------------|----------------------|-------|------|------------|-------|-----------|--------------|
| A | | | | | | | | | | | | 0 A | |
| N | | | | | | 46,035 | | | | | | 46,035 N | |
| P | | | | 2.00 | | 638,418 | | | | | 2.00 | 638,418 P | |
| | 0.00 | 0.00 | 0 | 0.00 | 2.00 | 684,453 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 2.00 | 684,453 |
| A | 28.00 | 1.00 | 20,660,248 | 28.00 | 1.00 | 19,355,140 | BUD. TOTALS | 28.00 | 1.00 | 20,660,248 | 28.00 | 1.00 | 19,355,140 A |
| B | | | 750,000 | | | 750,000 | | | | 750,000 | | | 750,000 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 | 34,447,946 | TOTAL BUDGET | 28.00 | 7.50 | 41,702,101 | 28.00 | 9.50 | 34,447,946 |

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

- 1

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

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

60-001

(231,003) N

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH BLOCK GRANT (HTH460/HO).
(/N; /-231,003N)

HOUSE CONCURS.

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

(231,003) N

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH BLOCK GRANT (HTH460/HO).
(/N; /-231,003N)

SENATE CONCURS.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|--------------|--------------|-----|--------------|--------------|--|--------------|--------------|-----|--------------|--------------|----------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| 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) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE 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) | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|--------|-------|------------|--------|-------|------------|----------------------|--------|-------|------------|--------|-----------|------------|---|
| 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|-------|-----------|-----------|-------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 46.50 | 49.50 | 6,730,409 | 46.50 | 49.50 | 6,730,409 | A | 46.50 | 49.50 | 6,730,409 | 46.50 | 49.50 | 6,730,409 | 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 | |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION

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).

GOVERNOR'S MESSAGE (2/14/18):
REDUCE (1) PERMANENT POSITION AND ADD(1) TEMPORARY POSITION TO CORRECT ERROR (HTH495/HB).

HOUSE CONCURS.

SENATE 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)

| | Perm | Temp | Amt | Perm | Temp | Amt | CHANGES BY MOF | Perm | Temp | Amt | Perm | Temp | Amt | |
|---|-------|-------|-----------|--------|-------|-----------|----------------------|--------|-------|-----------|--------|-------|-----------|---|
| A | | | | (1.00) | 1.00 | | | (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: HHS HEALTH AND HUMAN SERVICES

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

- 1

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

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

10-001 (52,572) A

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

HOUSE CONCURS.

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

SEE HTH501 SEQ. NO. 10-002.

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

SENATE CONCURS.

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

SEE HTH501 SEQ. NO. 10-002.

(52,572) A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-------|--------------|-----|------|--------------|---|--------|--------------|-----|------|--------------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 10-002 | | | | | | 52,572 A | | | | | | 52,572 A |
| <p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (/A; /52,572A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PUBLIC HEALTH PROGRAM MANAGER (#121026; 52,572) SEE HTH501 SEQ. NO. 10-001.</p> | | | | | | <p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (/A; /52,572A) ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PUBLIC HEALTH PROGRAM MANAGER (#121026; 52,572) SEE HTH501 SEQ. NO. 10-001.</p> | | | | | | |
| 11-001 | | | | | | (126,406) A | | | | | | (126,406) A |
| <p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES DIVISION(HTH501/KB). (/A; /-126,406A) ***** HOUSE CONCURS.</p> <p>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.</p> | | | | | | <p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES DIVISION(HTH501/KB). (/A; /-126,406A) ***** SENATE CONCURS.</p> <p>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.</p> | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|--------------|-----|------|--------------|------------|---|--------------|-----|------|--------------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE 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. | | | | | |
| 12-001 | | | | | | (66,473) A | | | | | | (66,473) A |
| SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH (HTH501/ED) TO OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA). (/A; /-66,473A) ***** HOUSE 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) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|--------------|-----|------|--------------|------------|---|--------------|-----|------|--------------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE 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. | | | | | |
| 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-28,308) SEE HTH501 SEQ. NO. 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) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|---|--------|-----------|------------|--------|-----------|---|-----------------------|-----------|------|------------|-----------|----------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#92465; 28,308) SEE HTH501 SEQ. NO. 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) ***** SENATE CONCURS. 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SR24 (#92465H) SEE HTH501 SEQ. NO. 14-001 AND 14-002. | | | | | | SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT(HTH501/KB). (/A; 1.00/A) ***** SENATE CONCURS. 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 | | | 1.00 | (1.00) | 0 | A | |
| | 0.00 | 0.00 | 0 | 1.00 | (1.00) | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 1.00 | (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 | 213.75 | 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 | 216.75 | 5.00 | 84,422,385 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|--------|--------------|------|-----------|--------------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 11.00 | | 1,020,915 | 11.00 | | 1,020,915 | A | 11.00 | | 1,020,915 | 11.00 | | 1,020,915 | A |
| | 7.00 | | 915,094 | 7.00 | | 915,094 | 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 | |

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED
EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT
OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND
INDEPENDENTLY IN SOCIETY.

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED
EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT
OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND
INDEPENDENTLY IN SOCIETY.

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 11.00 | | 1,020,915 | 11.00 | | 1,020,915 | BUD. TOTALS | 11.00 | | 1,020,915 | 11.00 | | 1,020,915 | A |
| B | 7.00 | | 915,094 | 7.00 | | 915,094 | | 7.00 | | 915,094 | 7.00 | | 915,094 | B |
| U | 2.00 | | 286,003 | 2.00 | | 286,003 | | 2.00 | | 286,003 | 2.00 | | 286,003 | U |
| | 20.00 | | 2,222,012 | 20.00 | | 2,222,012 | TOTAL BUDGET | 20.00 | | 2,222,012 | 20.00 | | 2,222,012 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000 HEALTH AND HUMAN SERVICES
Subject Committee: HHS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-----------|-----------|-------------|-----------|-----------|--------------|-----------|-----------|-------------|-----------|-----------|--------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | 107.00 | 2.50 | 28,350,378 | 107.00 | 2.50 | 28,398,456 A | 107.00 | 2.50 | 28,350,378 | 107.00 | 2.50 | 28,398,456 A |
| | 14.00 | 3.00 | 18,391,507 | 14.00 | 3.00 | 18,391,507 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)

HOUSE CONCURS.

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

SEE HTH560 SEQ. NO. 10-002.

(7,524) B

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

SENATE CONCURS.

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

SEE HTH560 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000 HEALTH AND HUMAN SERVICES
Subject Committee: HHS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-------|--------------|-----|------|--------------|--|--------|--------------|-----|------|--------------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** | | | | | | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR EARLY INTERVENTION(HTH560/CG). (/B; /7,524B) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(7,524) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(7,524) | | | | | | |
| SEE HTH560 SEQ. NO. 10-001. | | | | | | 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) ***** | | | | | | 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) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS (-23,462) | | | | | | DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS (-23,462) | | | | | | |
| SEE HTH560 SEQ. NO. 11-002. | | | | | | SEE HTH560 SEQ. NO. 11-002. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000 HEALTH AND HUMAN SERVICES
Subject Committee: HHS

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|--------------|-----|------|--------------|----------|---|--------------|-----|------|--------------|----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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. | | | | | | | 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) ***** SENATE 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. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000 HEALTH AND HUMAN SERVICES
 Subject Committee: HHS

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

| | | | | | | | | | | | | |
|--------|--|--|--|---------|--|---------------|--|--|--|---------|--|---------------|
| 60-001 | | | | (44.50) | | (2,733,955) N | | | | (44.50) | | (2,733,955) N |
|--------|--|--|--|---------|--|---------------|--|--|--|---------|--|---------------|

SUPPLEMENTAL REQUEST:
 REDUCE (44.50) PERMANENT POSITIONS AND FUNDS FOR WOMEN,
 INFANTS, AND CHILDREN (HTH560/GI).
 (/N; -44.50/-2,733,955N)

SUPPLEMENTAL REQUEST:
 REDUCE (44.5) PERMANENT POSITIONS AND FUNDS FOR WOMEN, INFANTS,
 AND CHILDREN (HTH560/GI).
 (/N; -44.50/-2,733,955N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|---|--------------|-------------|--------------|--------------|-------------|---|--------------|-------------|--------------|--------------|-------------|
| | 2018 Perm | 2018 Temp | 2019 Amt | 2019 Perm | 2019 Temp | 2019 Amt | 2018 Perm | 2018 Temp | 2019 Amt | 2019 Perm | 2019 Temp | 2019 Amt |
| | HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: | | | | | | DETAIL OF GOVERNOR'S REQUEST: | | | | | |
| | (0.5) PERM INVESTIGATOR III(#90102H; -21,066) | | | | | | (0.5) PERM INVESTIGATOR III(#90102H; -21,066) | | | | | |
| | (2) PERM OFFICE ASSISTANT II SR06 (#41368, #42795; -25,032 EACH) | | | | | | (2) PERM OFFICE ASSISTANT II SR06 (#41368, #42795; -25,032 EACH) | | | | | |
| | (1) PERM OFFICE ASSISTANT II SR06 (#36546; -26,040) | | | | | | (1) PERM OFFICE ASSISTANT II SR06 (#36546; -26,040) | | | | | |
| | (3) PERM OFFICE ASSISTANT II SR06 (#38657, #41920, #43171; -27,132 EACH) | | | | | | (3) PERM OFFICE ASSISTANT II SR06 (#38657, #41920, #43171; -27,132 EACH) | | | | | |
| | (2) PERM OFFICE ASSISTANT III SR08 (#30185, #35906; -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 II SR06 (#44700; -28,212) | | | | | |
| | (1) PERM OFFICE ASSISTANT III SR08 (#28675; -29,328) | | | | | | (1) PERM OFFICE ASSISTANT III SR08 (#28675; -29,328) | | | | | |
| | (1) PERM SECRETARY II(#90101H; -30,036) | | | | | | (1) PERM SECRETARY II(#90101H; -30,036) | | | | | |
| | (1) PERM OFFICE ASSISTANT II SR06 (#30352; -30,468) | | | | | | (1) PERM OFFICE ASSISTANT II SR06 (#30352; -30,468) | | | | | |
| | (1) PERM OFFICE ASSISTANT III SR08 (#38653; -30,468) | | | | | | (1) PERM OFFICE ASSISTANT III SR08 (#38653; -30,468) | | | | | |
| | (3) PERM OFFICE ASSISTANT II SR06 (#24753, #39924, #44703; -31,740 EACH) | | | | | | (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 (#30350; -32,976) | | | | | |
| | (1) PERM OFFICE ASSISTANT II SR06 (#42615; -34,260) | | | | | | (1) PERM OFFICE ASSISTANT II SR06 (#42615; -34,260) | | | | | |
| | (1) PERM OFFICE ASSISTANT III SR08 (#31904; -34,260) | | | | | | (1) PERM OFFICE ASSISTANT III SR08 (#31904; -34,260) | | | | | |
| | (1) PERM WOMEN INFANT CHILDREN NUTRITION AID(#38454; -38,076) | | | | | | (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) | | | | | | (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(#41673; -40,572) | | | | | |
| | (1) PERM WOMEN INFANT CHILDREN NUTRITION AID(#43273; -40,776) | | | | | | (1) PERM WOMEN INFANT CHILDREN NUTRITION AID(#43273; -40,776) | | | | | |
| | (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#112682; -41,724) | | | | | | (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#112682; -41,724) | | | | | |
| | (1) PERM ACCOUNTANT III SR08 (#94016H; -42,132) | | | | | | (1) PERM ACCOUNTANT III SR08 (#94016H; -42,132) | | | | | |
| | (1) PERM PLANNER III (#90103H; -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 II SR18 (#36548, #39154; -43,428 EACH) | | | | | |
| | (2) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#37600, #39655; -46,932 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 HUMAN RESOURCES SPECIALIST III SR20 (#50503; -48,828) | | | | | |
| | (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#35985; -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 IV SR22 (#44847; -50,772) | | | | | |
| | (1) PERM PUBLIC HEALTH NUTRITIONIST II SR18 (#22048; -52,824) | | | | | | (1) PERM PUBLIC HEALTH NUTRITIONIST II SR18 (#22048; -52,824) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000 HEALTH AND HUMAN SERVICES
Subject Committee: HHS

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|--------------|-----|--------|--------------|-------------|--|--------------|-----|--------|--------------|-------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#36910; -54,960) | | | | | | | (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) | | | | | | | (2) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#28786, #43073; -66,864 EACH) FRINGE BENEFITS (-1,025,233) | | | | | |
| 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) ***** | | | | | |
| HOUSE CONCURS. | | | | | | | SENATE 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) ***** | | | | | |
| HOUSE CONCURS. | | | | | | | SENATE 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 HEALTH AND HUMAN SERVICES
Subject Committee: HHS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|--------|-----------|--|--------|-----------|-----|--------|-----------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE 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 POSITIONS 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) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE 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) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000 HEALTH AND HUMAN SERVICES
Subject Committee: HHS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|--------|-----------|---|--------|-----------|-----|--------|-----------|---------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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 |
| <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) *****</p> | | | | | | <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) *****</p> | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| <p>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)</p> | | | | | | <p>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)</p> | | | | | | |
| 66-001 | | | | | | (7,238,344) N | | | | | | (7,238,344) N |
| <p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS, AND CHILDREN (HTH560/GI). (/N; /-7,238,344N) *****</p> | | | | | | <p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS, AND CHILDREN (HTH560/GI). (/N; /-7,238,344N) *****</p> | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| <p>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)</p> | | | | | | <p>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)</p> | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000 HEALTH AND HUMAN SERVICES
Subject Committee: HHS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-------|-----------|-----|--------|-----------|--|--------|-----------|-----|--------|-----------|---------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** | | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING GRANT FOR HOME VISITATION(HTH560/CT). (/P; /-4,500,000P) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-4,500,000) | | | | | | 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) ***** | | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR REGIONAL GENETICS NETWORK FOR CHILDREN WITH SPECIAL NEEDS (HTH560/CC). (/P; /-3,055,948P) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-304,778) MISCELLANEOUS EXPENSES - HERITABLE DISORDERS (-2,751,170) | | | | | | 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) ***** | | | | | | SUPPLEMENTAL REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION(HTH560/KC). (/B; -1.00/-81,235B) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNICIAN SR22 (#117400; -50,772) FRINGE BENEFITS (-30,463) | | | | | | 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 HEALTH AND HUMAN SERVICES
Subject Committee: HHS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--------|--|-----------|-----|------|-----------|---------------|---|-----------|-----|------|-----------|---------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 69-101 | | | | | | (1,824) A | | | | | | (1,824) A |
| | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR POSITION VARIANCE FOR FAMILY HEALTH SERVICES (HTH560/CG). (/A; /-1,824A) ***** HOUSE 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) ***** SENATE 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. | | | | | |
| 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) ***** HOUSE 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/664,551N) 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) ***** SENATE 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/664,551N) MISCELLANEOUS CURRENT EXPENSES (-74,444P/74,444N) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|--------------|-------------|---------|--------------|--------------|----------------------|--------------|-------|-------------|--------------|-------------|--------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| 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) | (2.30) | (8,910,298) | | | | (1.00) | (2.30) | (8,910,298) | P | |
| | 0.00 | 0.00 | 0 | (51.00) | (2.50) | (18,065,327) | TOTAL CHANGES | 0.00 | 0.00 | 0 | (51.00) | (2.50) | (18,065,327) | |
| A | 107.00 | 2.50 | 28,350,378 | 107.00 | 2.50 | 28,396,632 | BUD. TOTALS | 107.00 | 2.50 | 28,350,378 | 107.00 | 2.50 | 28,396,632 | A |
| 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 | 16.70 | 14,456,705 | | 9.00 | 19.00 | 19,626,935 | 8.00 | 16.70 | 14,456,705 | P |
| | 298.50 | 39.00 | 118,951,433 | 247.50 | 36.50 | 100,359,652 | TOTAL BUDGET | 298.50 | 39.00 | 118,951,433 | 247.50 | 36.50 | 100,359,652 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|------------|-------|-----------|------------|--------|-----------|-------|------------|-----------|-------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 38.50 | 6.00 | 6,628,774 | 38.50 | 6.00 | 6,544,766 | A | 38.50 | 6.00 | 6,628,774 | 38.50 | 6.00 | 6,544,766 | 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 | |

- 1

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

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

60-001

(5,060,000) P

(5,060,000) P

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP).
(/P; /-5,060,000P)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP).
(/P; /-5,060,000P)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT(-1,100,000)
SERVICES ON A FEE(-600,000)
SERVICES ON A FEE- OTHER NON STATE EMPLOYEES
(-2,350,000)
FEDERAL FUNDS FOR CHILDHOOD RURAL ASTHMA(-175,000)
BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM MODULE(-700,000)
MISCELLANEOUS CURRENT EXPENSES (-135,000)

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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-------|-----------|-----|------|-----------|--|--------|-----------|-----|------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 61-001 | | | | | | (140,000) P | | | | | | (140,000) P |
| SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PRIMARY PREVENTION (HTH590/GR). (/P; /-140,000P) ***** | | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PRIMARY PREVENTION (HTH590/GR). (/P; /-140,000P) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: VARIOUS MISCELLANEOUS EXPENSES- QUITLINE (-140,000) | | | | | | 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) ***** | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHRONIC DISEASE PREVENTION (HTH590/KK). (/U; /390,000U) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FOOD SUPPLEMENT NUTRITION EDUCATION REIMBURSEMENT(390,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FOOD SUPPLEMENT NUTRITION EDUCATION REIMBURSEMENT(390,000) | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|-------|-------|------------|-------|-------|-------------|----------------------|-------|-------|------------|-------|---------------|--------------|
| U | | | | | | 390,000 | | | | | | 390,000 U | |
| P | | | | | | (5,200,000) | | | | | | (5,200,000) P | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (4,810,000) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (4,810,000) |
| A | 38.50 | 6.00 | 6,628,774 | 38.50 | 6.00 | 6,544,766 | BUD. TOTALS | 38.50 | 6.00 | 6,628,774 | 38.50 | 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 | 49.00 | 30.50 | 64,047,145 | TOTAL BUDGET | 49.00 | 30.50 | 68,941,153 | 49.00 | 30.50 | 64,047,145 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|---------|------|-----------|---------|--------|-----------|------|---------|-----------|------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 2.00 | | 203,309 | 2.00 | | 203,309 | A | 2.00 | | 203,309 | 2.00 | | 203,309 | A |
| | 2.00 | 0.00 | 203,309 | 2.00 | 0.00 | 203,309 | | 2.00 | 0.00 | 203,309 | 2.00 | 0.00 | 203,309 | |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|---------------|------|------|---------|------|------|---------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| 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: HHS HEALTH AND HUMAN SERVICES

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

- 1

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

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

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
|---|--------|------|------------|--------|------|------------|---------------------|--------|------|------------|--------|------|------------|---|
| A | 129.00 | | 8,630,451 | 129.00 | | 8,630,451 | BUD. TOTALS | 129.00 | | 8,630,451 | 129.00 | | 8,630,451 | 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 | 3.00 | | 231,850 | U |
| P | 2.00 | | 221,176 | 2.00 | | 221,176 | | 2.00 | | 221,176 | 2.00 | | 221,176 | P |
| | 159.00 | | 11,995,281 | 159.00 | | 11,995,281 | TOTAL BUDGET | 159.00 | | 11,995,281 | 159.00 | | 11,995,281 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|--------|--------------|------|-----------|--------------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 72.00 | 1.00 | 7,703,038 | 72.00 | 1.00 | 7,703,038 | A | 72.00 | 1.00 | 7,703,038 | 72.00 | 1.00 | 7,703,038 | A |
| | | 3.00 | 390,000 | | 3.00 | 390,000 | P | | 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 | |

- 1

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

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

CHANGES BY MOF

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

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-------------|--------|-----------|-----------|-------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 24.40 | 1.00 | 2,484,181 | 24.40 | 1.00 | 2,610,719 A | 24.40 | 1.00 | 2,484,181 | 24.40 | 1.00 | 2,610,719 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 |

- 1

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

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

HOUSE CONCURS.

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

SEE HTH720 SEQ. NO. 10-002.

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

SENATE CONCURS.

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

SEE HTH720 SEQ. NO. 10-002.

10-002 118,987 A

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

HOUSE CONCURS.

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

SEE HTH720 SEQ. NO. 10-001.

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

SENATE CONCURS.

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

SEE HTH720 SEQ. NO. 10-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|--------------|-----|------|--------------|------------|---|--------------|-----|------|--------------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-----------|-----------|-----|-----------|-----------|---|-----------|-----------|-----|-----------|-----------|------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| 70-001 | | | | 0.60 | | A | | | | 0.60 | | A |
| | | | | (0.60) | | (51,451) P | | | | (0.60) | | (51,451) 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 (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) | | | | | | |
| ***** | | | | | | ***** | | | | | | |
| HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (0.10) PERM MEDICAL TECHNOLOGIST V SR24 (#42666; -5,717P/5,717A) (0.50) PERM INFORMATION TECHNOLOGY (#119200; -28,584P/28,584A) COLLECTIVE BARGAINING (-34,301A) FRINGE BENEFITS (-17,150P) | | | | | | SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (0.10) PERM MEDICAL TECHNOLOGIST V SR24 (#42666; -5,717P/5,717A) (0.50) PERM INFORMATION TECHNOLOGY (#119200; -28,584P/28,584A) COLLECTIVE BARGAINING (-34,301A) FRINGE BENEFITS (-17,150P) | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (0.10) MEDICAL TECHNOLOGIST V SR24 (#42666; -5,717P/5,717A) (0.50) INFORMATION TECHNOLOGY (#119200; -28,584P/28,584A) COLLECTIVE BARGAINING (-34,301A) | | | | | | 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) | | | | | | |

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
Structure #: 050103000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

- 1

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

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)

HOUSE CONCURS.

SENATE 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: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|--------------|-----|------|--------------|-----------|---|--------------|-----|------|--------------|-----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(252,095) SEE HTH730 SEQ. NO. 10-001. | | | | | |
| 11-001 | | | | | | (6,381) B | | | | | | (6,381) B |
| SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL(HTH730/MT). (/B; /-6,381B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP STATE TRAUMA PROGRAM COORDINATOR(#119163; -6,381) SEE HTH730 SEQ. NO. 11-002. | | | | | | | SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL(HTH730/MT). (/B; /-6,381B) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|------|-----------|--|--------|-----------|-----|------|-----------|---------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE- COLLECTIVE BARGAINING (2,871,420) | | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|-------|------------|-------|-------|------------|-----------------------|-------|-------|------------|-------|-----------|------------|---|
| A | | | | | | 2,871,420 | CHANGES BY MOF | | | | | 2,871,420 | A | |
| B | | | | | | 0 | | | | | | 0 | B | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 2,871,420 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 2,871,420 | |
| A | 12.00 | 1.40 | 67,202,347 | 12.00 | 1.40 | 69,087,954 | BUD. TOTALS | 12.00 | 1.40 | 67,202,347 | 12.00 | 1.40 | 69,087,954 | 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 | 91,948,188 | TOTAL BUDGET | 12.00 | 10.40 | 90,062,581 | 12.00 | 10.40 | 91,948,188 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-------------|--------|-----------|-----------|-------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 32.50 | | 1,626,893 | 32.50 | | 1,626,893 A | 32.50 | | 1,626,893 | 32.50 | | 1,626,893 A |
| | 1.00 | 3.00 | 662,587 | 1.00 | 3.00 | 662,587 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 STATISTICALLEGAL 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 STATISTICALLEGAL 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)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM RESEARCH STATISTICIAN IV SR22
(#50197; -64,284B/64,284P)
FRINGE BENEFITS (-38,570B/38,570P)
CURRENT MISCELLANEOUS EXPENSES (-192,854P)

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: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|---|----------------------|-----------|------|-----------|-----------|-------------|-------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | |
| 80-001 | | | | 1.00 | | 0 A | | | | 1.00 | | 0 A | |
| | | | | | (1.00) | (75,092) B | | | | | (1.00) | (75,092) B | |
| 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) ***** | | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | | |
| 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) | | | | | | 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 A | |
| B | | | | (1.00) | (1.00) | (177,946) | | | | (1.00) | (1.00) | (177,946) B | |
| P | | | | 1.00 | | (90,000) | | | | 1.00 | | (90,000) P | |
| | 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 A |
| B | 1.00 | 3.00 | 662,587 | | 2.00 | 484,641 | | 1.00 | 3.00 | 662,587 | | 2.00 | 484,641 B |
| P | 3.00 | | 432,300 | 4.00 | | 342,300 | | 3.00 | | 432,300 | 4.00 | | 342,300 P |
| | 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: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|------------|-------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 23.00 | 1.25 | 3,695,411 | 23.00 | 1.25 | 3,709,435 | A | 23.00 | 1.25 | 3,695,411 | 23.00 | 1.25 | 3,709,435 | 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 | |

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH850
Structure #: 040301000000
Subject Committee: EEP

OFFICE OF ENVIRONMENTAL QUALITY CONTROL
ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|---------|------|-----------|---------|--------|-----------|------|---------|-----------|------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 5.00 | | 392,774 | 5.00 | | 392,774 | A | 5.00 | | 392,774 | 5.00 | | 392,774 | A |
| | 5.00 | 0.00 | 392,774 | 5.00 | 0.00 | 392,774 | | 5.00 | 0.00 | 392,774 | 5.00 | 0.00 | 392,774 | |

- 1

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING, AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING, AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|----------------------|------|------|---------|------|------|---------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| 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: HHS HEALTH AND HUMAN SERVICES

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

- 1

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

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

10-001 (8,844) A

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)

HOUSE CONCURS.

SENATE 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: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|--------------|-----|------|--------------|-------------|--|--------------|-----|------|--------------|-------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 10-002 | | | | | | 8,844 A | | | | | | 8,844 A |
| <p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EXECUTIVE OFFICE ON AGING(HTH904/AJ). (/A; /8,844A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V SR24 (#110939; 8,844) SEE HTH904 SEQ. NO. 10-001.</p> | | | | | | | <p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EXECUTIVE OFFICE ON AGING(HTH904/AJ). (/A; /8,844A) ***** SENATE CONCURS.</p> <p>DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PROGRAM SPECIALIST V SR24 (#110939; 8,844) SEE HTH904 SEQ. NO. 10-001.</p> | | | | | |
| 100-001 | | | | | | 1,700,000 A | | | | | | 1,700,000 A |
| <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER(HTH904/AJ). (/A; /1,700,000A) ***** HOUSE CONCURS.</p> <p>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)</p> | | | | | | | <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER(HTH904/AJ). (/A; /1,700,000A) ***** SENATE CONCURS.</p> <p>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)</p> | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-------|--------------|-----|------|--------------|--|--------|--------------|-----|------|--------------|----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 103-001 | | | | | | 90,000 N | | | | | | 90,000 N |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). (/N; /90,000N) ***** | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). (/N; /90,000N) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: TITLE III GRANT (90,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: TITLE III GRANT (90,000) | | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|-------|------------|-----------------------|-------|------------|----------------------|-------|-------|------------|-------|-----------|------------|---|
| A | | | 1,700,000 | CHANGES BY MOF | | | | | | | | 1,700,000 | A | |
| N | | | 90,000 | | | | | | | | | 90,000 | N | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,790,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,790,000 | |
| A | 8.54 | 2.35 | 14,698,301 | 8.54 | 2.35 | 9,352,256 | BUD. TOTALS | 8.54 | 2.35 | 14,698,301 | 8.54 | 2.35 | 9,352,256 | 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 | 17,663,578 | TOTAL BUDGET | 15.00 | 12.35 | 23,512,623 | 15.00 | 12.35 | 17,663,578 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|---------|------|-----------|---------|--------|-----------|------|---------|-----------|------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 2.50 | | 230,932 | 2.50 | | 230,932 | A | 2.50 | | 230,932 | 2.50 | | 230,932 | A |
| | 6.50 | | 528,666 | 6.50 | | 528,666 | N | 6.50 | | 528,666 | 6.50 | | 528,666 | N |
| | 9.00 | 0.00 | 759,598 | 9.00 | 0.00 | 759,598 | | 9.00 | 0.00 | 759,598 | 9.00 | 0.00 | 759,598 | |

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

60-001

(1.50) (29,685) N

(1.50) (29,685) N

SUPPLEMENTAL REQUEST:
REDUCE (1.5) PERMANENT POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH).
(/N; -1.50/-29,685N)

SUPPLEMENTAL REQUEST:
REDUCE (1.5) PERMANENT POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH).
(/N; -1.50/-29,685N)

HOUSE CONCURS.

SENATE CONCURS.

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|---------|------|-----------|-----------|--------|-----------|---------|------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 6.00 | | 560,711 | 6.00 | | 560,711 A | 6.00 | | 560,711 | 6.00 | | 560,711 A |
| | | | 114,000 | | | 114,000 B | | | 114,000 | | | 114,000 B |
| | 6.00 | 0.00 | 674,711 | 6.00 | 0.00 | 674,711 | 6.00 | 0.00 | 674,711 | 6.00 | 0.00 | 674,711 |

- 1

 OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

 OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|----------------------|------|------|---------|------|------|-----------|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| 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: HHS HEALTH AND HUMAN SERVICES

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

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DIRECTOR'S OFFICE (HTH907/AA).
(/A; /-13,906A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-13,906)

SEE HTH907 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DIRECTOR'S OFFICE (HTH907/AA).
(/A; /-13,906A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-13,906)

SEE HTH907 SEQ. NO. 10-002.

10-002 13,906 A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM PERSONAL SERVICES(HTH907/AB) TO DIRECTOR'S OFFICE (HTH907/AA).
(/A; /13,906A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
5% TURNOVER SAVINGS(8,469)
PERSONAL SERVICES ADJUSTMENT(5,437)

SEE HTH907 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM PERSONAL SERVICES(HTH907/AB) TO DIRECTOR'S OFFICE (HTH907/AA).
(/A; /13,906A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
5% TURNOVER SAVINGS(8,469)
PERSONAL SERVICES ADJUSTMENT(5,437)

SEE HTH907 SEQ. NO. 10-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|--------------|-----|------|--------------|------------|---|--------------|-----|------|--------------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE 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. | | | | | |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|--------------|-----|------|--------------|------------|---|--------------|-----|------|--------------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. 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 HEALTH AND HUMAN SERVICES
Subject Committee: HHS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--------|--|--------------|-----|------|--------------|------------|---|--------------|-----|------|--------------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. 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 HEALTH AND HUMAN SERVICES
Subject Committee: HHS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--------|---|--------------|-----|--------------|--------------|------------|--|--------------|-----|--------------|--------------|------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|--------------|-----|------|--------------|------------|---|--------------|-----|------|--------------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. 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 HEALTH AND HUMAN SERVICES
Subject Committee: HHS

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|--------------|-----|------|--------------|------------|--|--------------|-----|------|--------------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|-----------|-----|------|-----------|-----------|--|-----------|-----|------|-----------|-----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. 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: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|--------------|-----|------|--------------|------------|---|--------------|-----|------|--------------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. 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 HEALTH AND HUMAN SERVICES
Subject Committee: HHS

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|--------------|-----|--------|--------------|-------------|---|--------------|-----|--------|--------------|-------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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) ***** | | | | | |
| HOUSE CONCURS. | | | | | | | SENATE 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) | | | | | | | 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. | | | | | | | SEE HTH907 SEQ. NO. 19-102. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| HOUSE | | | | | | | SENATE | | | | | | | | |
|--|------|-----------|-----|------|-----------|---------|---|-----------|-----|------|-----------|---------|------|------|--------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | | |
| 19-102 | | | | 1.00 | | 100,419 | | | | 1.00 | | 100,419 | | | |
| 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) ***** HOUSE 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) ***** SENATE 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. | | | | | | | | |
| 100-001 | | | | 1.00 | | 27,546 | | | | 1.00 | | 27,546 | | | |
| SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR COMMUNICATIONS OFFICE (HTH907/AA). (/A; 1.00/27,546A) ***** HOUSE 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). (/A; 1.00/27,546A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV SR22 (#99602H; 27,546) | | | | | | | | |
| A | | | | 1.00 | | 27,546 | CHANGES BY MOF | | | 1.00 | | 27,546 | A | | |
| | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 27,546 | TOTAL CHANGES | | | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 27,546 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|---------|------|-----------|---------|--------|-----------|------|---------|-----------|------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 3.00 | | 320,851 | 3.00 | | 320,851 | A | 3.00 | | 320,851 | 3.00 | | 320,851 | A |
| | 3.00 | 0.00 | 320,851 | 3.00 | 0.00 | 320,851 | | 3.00 | 0.00 | 320,851 | 3.00 | 0.00 | 320,851 | |

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|----------------------|------|------|---------|------|------|---------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 3.00 | | 320,851 | 3.00 | | 320,851 | BUD. TOTALS | 3.00 | | 320,851 | 3.00 | | 320,851 | A |
| | 3.00 | | 320,851 | 3.00 | | 320,851 | TOTAL BUDGET | 3.00 | | 320,851 | 3.00 | | 320,851 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|------------|-------|--------------|------------|--------|--------------|-------|------------|--------------|-------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 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: EDB ECONOMIC DEVELOPMENT & BUSINESS

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|------|-----|------|------|---|--------|------|-----|------|------|-----|
| | 2018 | | Amt | 2019 | | Amt | 2018 | | Amt | 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(0.5) PERM WORKFORCE DEVELOPMENT ADMINISTRATOR(#164; -68,028N)</p> <p>(0.5) PERM SECRETARY II(#1626; -20,064N)</p> <p>(2) PERM SECRETARY II(#3586, #4074; -43,368N EACH)</p> <p>(1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER(#4037; -111,960N)</p> <p>(1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER(#4041; -96,780N)</p> <p>(3) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345, #24760, #24761; -84,612N EACH)</p> <p>(2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH)</p> <p>(2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#8791, #23530; -72,324N EACH)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10841; -50,772N)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#15596; -54,960N)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST V (#14084; -78,228N)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST V (#22866; -75,192N)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST V (#23529; -64,284N)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST VI (#4055; -69,540N)</p> <p>(1) PERM SECRETARY I(#25449; -35,676N)</p> <p>(1) PERM SECRETARY I(#25453; -32,976N)</p> <p>(1) PERM SECRETARY II(#7697; -52,752N)</p> <p>(1) PERM SECRETARY II(#14108; -38,592N)</p> <p>(1) PERM WORKFORCE DEVELOPMENT PROGRAM OFFICER (#17797; -117,540N)</p> <p>(1) PERM WORKFORCE DEVELOPMENT MANAGER (#7914; -117,540N)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST II (#4043; -43,428P)</p> <p>(3) PERM EMPLOYMENT SERVICE SPECIALIST III (#13488, #17782, #33334; -46,932P EACH)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST V (#120448; -43,428P)</p> <p>(3) PERM EMPLOYMENT SERVICE SPECIALIST III</p> | | | | | | <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(0.5) PERM WORKFORCE DEVELOPMENT ADMINISTRATOR(#164; -68,028N)</p> <p>(0.5) PERM SECRETARY II(#1626; -20,064N)</p> <p>(2) PERM SECRETARY II(#3586, #4074; -43,368N EACH)</p> <p>(1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER(#4037; -111,960N)</p> <p>(1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER(#4041; -96,780N)</p> <p>(3) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345, #24760, #24761; -84,612N EACH)</p> <p>(2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH)</p> <p>(2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#8791, #23530; -72,324N EACH)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10841; -50,772N)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#15596; -54,960N)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST V (#14084; -78,228N)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST V (#22866; -75,192N)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST V (#23529; -64,284N)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST VI (#4055; -69,540N)</p> <p>(1) PERM SECRETARY I(#25449; -35,676N)</p> <p>(1) PERM SECRETARY I(#25453; -32,976N)</p> <p>(1) PERM SECRETARY II(#7697; -52,752N)</p> <p>(1) PERM SECRETARY II(#14108; -38,592N)</p> <p>(1) PERM WORKFORCE DEVELOPMENT PROGRAM OFFICER (#17797; -117,540N)</p> <p>(1) PERM WORKFORCE DEVELOPMENT MANAGER (#7914; -117,540N)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST II (#4043; -43,428P)</p> <p>(3) PERM EMPLOYMENT SERVICE SPECIALIST III (#13488, #17782, #33334; -46,932P EACH)</p> <p>(1) PERM EMPLOYMENT SERVICE SPECIALIST V (#120448; -43,428P)</p> <p>(3) PERM EMPLOYMENT SERVICE SPECIALIST III</p> | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--------|-------|-----------|-----|-------|-----------|-------------|--------|-----------|-----|-------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|---|--------------|-------------|--------------|--------------|-------------|---|--------------|-------------|--------------|--------------|-------------|
| | 2018 Perm | 2018 Temp | 2019 Amt | 2019 Perm | 2019 Temp | 2019 Amt | 2018 Perm | 2018 Temp | 2019 Amt | 2019 Perm | 2019 Temp | 2019 Amt |
| | HOUSE CONCURS. | | | | | | SENATE 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) | | | | | | 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) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-----------|-----------|-----|-----------|-----------|---|-----------|-----------|-----|-----------|-----------|------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| 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) ***** | | | | | | 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) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE 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 LBR135 SEQ. NO. 20-001. | | | | | | SEE LBR135 SEQ. NO. 20-001. | | | | | | |

| | | | | | | | | | | | | | | |
|---|------------------|-------|------------|--------|-------|------------|----------------------|-------|-------|------------|--------|----------|------------|---|
| A | 0 CHANGES BY MOF | | | | | | | | | | | 0 | A | |
| B | | | | 0.00 | | 0 | | | | 0.00 | | 0 | B | |
| N | | | | (1.00) | | (50,772) | | | | (1.00) | | (50,772) | N | |
| P | | | | 0.00 | | 0 | | | | 0.00 | | 0 | P | |
| | 0.00 | 0.00 | 0 | (1.00) | 0.00 | (50,772) | TOTAL CHANGES | 0.00 | 0.00 | 0 | (1.00) | 0.00 | (50,772) | |
| 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 | 7,937,643 | | 29.80 | 12.00 | 7,988,415 | 28.80 | 12.00 | 7,937,643 | 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 |
| 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 | 20,196,284 | TOTAL BUDGET | 71.00 | 43.00 | 20,247,056 | 70.00 | 43.00 | 20,196,284 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-----------|------|-----------|-------------|--------|-----------|-----------|------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 0.10 | | 462,868 | 0.10 | | 462,868 A | 0.10 | | 462,868 | 0.10 | | 462,868 A |
| | 5.90 | | 8,290,036 | 5.90 | | 8,290,036 N | 5.90 | | 8,290,036 | 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 | 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

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ACCOUNTANT IV SR22 (#119152; 50,772)

SEE LBR111SEQ. NO. 20-001.

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)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ACCOUNTANT IV SR22 (#119152; 50,772)

SEE LBR111SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|------|-----------|---|--------|-----------|-----|------|-----------|---------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE 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: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|------|-----------|-------|------|-----------|--------|-------|------|-----------|-------|------|-----------|---|
| | 2018 | | Amt | 2019 | | Amt | 2018 | | Amt | 2019 | | 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; TO ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

100-001

60,284 P

60,284 P

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM(LBR143/EA).
(/P; /60,284P)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM(LBR143/EA).
(/P; /60,284P)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE- SAFETY AND HEALTH(53,014)
SERVICES ON A FEE- CONSULTATION AND TRAINING(7,270)

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: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|--------|--------------|------|-----------|--------------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 18.00 | | 1,185,488 | 18.00 | | 1,208,802 | A | 18.00 | | 1,185,488 | 18.00 | | 1,208,802 | A |
| | 18.00 | 0.00 | 1,185,488 | 18.00 | 0.00 | 1,208,802 | | 18.00 | 0.00 | 1,185,488 | 18.00 | 0.00 | 1,208,802 | |

- 1

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 18.00 | | 1,185,488 | 18.00 | | 1,208,802 | BUD. TOTALS | 18.00 | | 1,185,488 | 18.00 | | 1,208,802 | 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: JUD JUDICIARY

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 22.50 | | 1,624,947 | 22.50 | | 1,644,693 | A | 22.50 | | 1,624,947 | 22.50 | | 1,644,693 | A |
| | 0.50 | 5.00 | 250,000 | 0.50 | 5.00 | 250,000 | P | 0.50 | 5.00 | 250,000 | 0.50 | 5.00 | 250,000 | P |
| | 23.00 | 5.00 | 1,874,947 | 23.00 | 5.00 | 1,894,693 | | 23.00 | 5.00 | 1,874,947 | 23.00 | 5.00 | 1,894,693 | |

- 1

 OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH

 OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH

100-001

210,000 P

210,000 P

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).
 (/P; /210,000P)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).
 (/P; /210,000P)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE- FAIR HOUSING ASSISTANCE PROGRAM(80,000)
 SERVICES ON A FEE- EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (130,000)

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
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

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

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 | 6.00 | 783,303 | 1.00 | 6.00 | 783,303 | BUD. TOTALS | 1.00 | 6.00 | 783,303 | 1.00 | 6.00 | 783,303 | A |
| | 1.00 | 6.00 | 783,303 | 1.00 | 6.00 | 783,303 | TOTAL BUDGET | 1.00 | 6.00 | 783,303 | 1.00 | 6.00 | 783,303 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

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

HOUSE CONCURS.

SENATE 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)
REPAIR 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: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|--------|--------------|-------------|--------|--------------|-------------|---------------------|--------------|-------|-------------|--------------|-------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | 251.50 | 11.00 | 385,253,393 | 251.50 | 11.00 | 381,589,700 | TOTAL BUDGET | 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: LAB LABOR & PUBLIC EMPLOYMENT

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

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT IV, HILO(#3744; 34,260)
(1) PERM CLERICAL SUPERVISOR III, MAUI(#3746; 46,932)
(1) PERM CLERICAL SUPERVISOR III, HILO(#11287; 54,876)
(1) PERM OFFICE ASSISTANT V, KONA(#30580; 31,740)
(1) PERM OFFICE ASSISTANT IV, MAUI(#32401; 38,592)

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.

| | | | | | | | | | | | | | | | |
|---|-------|------|------------|--------|------|------------|----------------|-------|------|------------|--------|------|------------|---------|---|
| 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 | 88.00 | | 5,818,016 | 93.00 | | 8,319,802 | BUD. TOTALS | 88.00 | | 5,818,016 | 93.00 | | 8,319,802 | A | |
| T | 11.00 | 5.00 | 23,937,031 | 11.00 | 5.00 | 24,002,622 | | 11.00 | 5.00 | 23,937,031 | 11.00 | 5.00 | 24,002,622 | T | |
| | 99.00 | 5.00 | 29,755,047 | 104.00 | 5.00 | 32,322,424 | TOTAL BUDGET | 99.00 | 5.00 | 29,755,047 | 104.00 | 5.00 | 32,322,424 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR812
Structure #: 020302000000
Subject Committee: LAB

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
LABOR & PUBLIC EMPLOYMENT

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|---------|-------|-----------|---------|--------|-----------|------|---------|-----------|------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 10.00 | | 941,737 | 10.00 | | 956,173 | A | 10.00 | | 941,737 | 10.00 | | 956,173 | A |
| | 10.00 | 0.00 | 941,737 | 10.00 | 0.00 | 956,173 | | 10.00 | 0.00 | 941,737 | 10.00 | 0.00 | 956,173 | |

- 1

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH(BOILER/ELEVATOR).

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH(BOILER/ELEVATOR).

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|------|---------|-------|------|---------|----------------------|-------|------|---------|-------|------|---------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 10.00 | | 941,737 | 10.00 | | 956,173 | BUD. TOTALS | 10.00 | | 941,737 | 10.00 | | 956,173 | A |
| | 10.00 | | 941,737 | 10.00 | | 956,173 | TOTAL BUDGET | 10.00 | | 941,737 | 10.00 | | 956,173 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|--------|--------------|------|-----------|--------------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 12.00 | | 1,165,559 | 12.00 | | 1,165,559 | N | 12.00 | | 1,165,559 | 12.00 | | 1,165,559 | N |
| | 12.00 | 0.00 | 1,165,559 | 12.00 | 0.00 | 1,165,559 | | 12.00 | 0.00 | 1,165,559 | 12.00 | 0.00 | 1,165,559 | |

- 1

 OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM
 DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT INSURANCE
 DIVISION.

 OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM
 DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT INSURANCE
 DIVISION.

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| N | 12.00 | | 1,165,559 | 12.00 | | 1,165,559 | | 12.00 | | 1,165,559 | 12.00 | | 1,165,559 | N |
| | 12.00 | | 1,165,559 | 12.00 | | 1,165,559 | TOTAL BUDGET | 12.00 | | 1,165,559 | 12.00 | | 1,165,559 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------|-----------|-----------|------|-----------|---|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | | |
| | 4.38 | 2.00 | 478,679 | 4.38 | 2.00 | 478,679 | A | 4.38 | 2.00 | 478,679 | 4.38 | 2.00 | 478,679 | A |
| | 3.67 | 1.00 | 480,895 | 3.67 | 1.00 | 480,895 | N | 3.67 | 1.00 | 480,895 | 3.67 | 1.00 | 480,895 | N |
| | 13.00 | | 910,533 | 13.00 | | 910,533 | P | 13.00 | | 910,533 | 13.00 | | 910,533 | P |
| | 21.05 | 3.00 | 1,870,107 | 21.05 | 3.00 | 1,870,107 | | 21.05 | 3.00 | 1,870,107 | 21.05 | 3.00 | 1,870,107 | |

- 1

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

60-001

(80,895) N

(80,895) N

SUPPLEMENTAL 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)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR RESEARCH STATISTICIAN II SR18(#10029; -14,766)
PERSONAL SERVICES FOR OFFICE ASSISTANT III SR08(#91905; -29,776)
PERSONAL SERVICES FOR RESEARCH DATA SPECIALIST(#119442T; -12,876)
SERVICES ON A FEE(-23,477)

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

| | HOUSE | | | | | | SENATE | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|----------------------|-----------|------|-----------|-----------|----------|-----------|---|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 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: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | 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 |
| | | | 200,000 | | | 200,000 | | | 200,000 | | | 200,000 |
| | 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 |
| | 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)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT IV, HILO(#3744; -34,260)
(1) PERM CLERICAL SUPERVISOR III, MAUI(#3746; -46,932)
(1) PERM CLERICAL SUPERVISOR III, HILO(#11287; -54,876)
(1) PERM OFFICE ASSISTANT V, KONA(#30580; -31,740)
(1) PERM OFFICE ASSISTANT IV, MAUI(#32401; -38,592)

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: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 4.00 | 5.00 | 3,675,524 | 4.00 | 5.00 | 1,982,478 | A | 4.00 | 5.00 | 3,675,524 | 4.00 | 5.00 | 1,982,478 | 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 | |

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY, AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

60-001

(500,000) U

(500,000) U

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEPARTMENT OF HUMAN SERVICES REIMBURSEMENT FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES PROGRAM FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA).
(/U; /-500,000U)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PURCHASE OF SERVICES- LOW-INCOME EMPLOYMENT (-500,000)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEPARTMENT OF HUMAN SERVICES REIMBURSEMENT FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES PROGRAM FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA).
(/U; /-500,000U)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PURCHASE OF SERVICES- LOW-INCOME EMPLOYMENT (-500,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|--------------|--------------|-----|--------------|--------------|--|--------------|--------------|-----|--------------|--------------|-----------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| 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) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE 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) | | | | | | 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) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|------|------|-----------|------|------|-----------|----------------------|------|------|-----------|------|-------------|-------------|
| 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 | 162,085 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 162,085 |
| A | 4.00 | 5.00 | 3,675,524 | 4.00 | 5.00 | 1,982,478 | BUD. TOTALS | 4.00 | 5.00 | 3,675,524 | 4.00 | 5.00 | 1,982,478 A |
| B | | | 5,000 | | | 5,000 | | | | 5,000 | | | 5,000 B |
| N | 1.00 | 4.00 | 5,050,158 | 1.00 | 4.00 | 5,591,243 | | 1.00 | 4.00 | 5,050,158 | 1.00 | 4.00 | 5,591,243 N |
| U | | | 500,000 | | | | | | | 500,000 | | | 500,000 U |
| P | | | 179,000 | | | 300,000 | | | | 179,000 | | | 300,000 P |
| | 5.00 | 9.00 | 9,409,682 | 5.00 | 9.00 | 7,878,721 | TOTAL BUDGET | 5.00 | 9.00 | 9,409,682 | 5.00 | 9.00 | 7,878,721 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|-------|-----------|------------|-------|-----------|------------|--------|-----------|------|------------|-----------|------------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | 1.00 | | 97,250 | 1.00 | | 97,250 | A | 1.00 | | 97,250 | 1.00 | 97,250 | A |
| | 56.00 | | 21,183,801 | 56.00 | | 21,306,858 | B | 56.00 | | 21,183,801 | 56.00 | 21,306,858 | B |
| | 57.00 | 0.00 | 21,281,051 | 57.00 | 0.00 | 21,404,108 | | 57.00 | 0.00 | 21,281,051 | 57.00 | 0.00 | 21,404,108 |

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|--------------|--------------|-----|--------------|--------------|---|--------------|--------------|-----|--------------|--------------|------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE 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. | | | | | | |

| | | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|-------------|
| 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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GRANTS FOR THE ACQUISITION OF RESOURCE-VALUE LANDS (1,848,498) \$1,848,498 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: GRANTS FOR THE ACQUISITION OF RESOURCE-VALUE LANDS (1,848,498) | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR LAND CONSERVATION FUND(LNR101/EA). (/B; /1,848,498B) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GRANTS FOR THE ACQUISITION OF RESOURCE-VALUE LANDS (1,848,498) \$1,848,498 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: GRANTS FOR THE ACQUISITION OF RESOURCE-VALUE LANDS (1,848,498) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|------|------|--------|--------|------|-----------|----------------------|------|------|--------|--------|-------------|-----------|
| B | | | | (1.00) | | 1,756,972 | | | | (1.00) | | 1,756,972 B | |
| | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 1,756,972 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (1.00) | 0.00 | 1,756,972 |
| A | 1.00 | | 97,250 | 1.00 | | 97,250 | BUD. TOTALS | 1.00 | | 97,250 | 1.00 | | 97,250 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

| HOUSE | | | | | | | SENATE | | | | | | |
|-------|-------|--------------|------------|-------|--------------|------------|---------------------|--------------|------------|------------|--------------|------------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| B | 56.00 | | 21,183,801 | 55.00 | | 23,063,830 | 56.00 | | 21,183,801 | 55.00 | | 23,063,830 | B |
| | 57.00 | | 21,281,051 | 56.00 | | 23,161,080 | TOTAL BUDGET | 57.00 | | 21,281,051 | 56.00 | | 23,161,080 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR111
Structure #: 100303000000
Subject Committee: CPC

CONVEYANCES AND RECORDINGS
CONSUMER PROTECTION AND COMMERCE

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

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 | 58.00 | 3.00 | 6,498,148 | 58.00 | 3.00 | 6,498,148 | | 58.00 | 3.00 | 6,498,148 | 58.00 | 3.00 | 6,498,148 | B |
| | 58.00 | 3.00 | 6,498,148 | 58.00 | 3.00 | 6,498,148 | TOTAL BUDGET | 58.00 | 3.00 | 6,498,148 | 58.00 | 3.00 | 6,498,148 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|------|-----------|-------|------|-----------|--------|-------|------|-----------|-------|------|-----------|---|
| | 2018 | | Amt | 2019 | | Amt | 2018 | | Amt | 2019 | | 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 | 24.00 | | 2,169,355 | A |
| | 4.00 | | 772,550 | 4.00 | | 772,550 | B | 4.00 | | 772,550 | 4.00 | | 772,550 | B |
| | | | 197,827 | | | 197,827 | T | | | 197,827 | | | 197,827 | T |
| | 28.00 | 0.00 | 3,139,732 | 28.00 | 0.00 | 3,139,732 | | 28.00 | 0.00 | 3,139,732 | 28.00 | 0.00 | 3,139,732 | |

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR 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.

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
|---|-------|------|-----------|-------|------|-----------|---------------|-------|------|-----------|-------|------|-----------|---|
| A | 24.00 | | 2,169,355 | 24.00 | | 2,169,355 | BUD. TOTALS | 24.00 | | 2,169,355 | 24.00 | | 2,169,355 | A |
| B | 4.00 | | 772,550 | 4.00 | | 772,550 | | 4.00 | | 772,550 | 4.00 | | 772,550 | B |
| T | | | 197,827 | | | 197,827 | | | | 197,827 | | | 197,827 | T |
| | 28.00 | | 3,139,732 | 28.00 | | 3,139,732 | TOTAL BUDGET | 28.00 | | 3,139,732 | 28.00 | | 3,139,732 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 9.00 | | 813,472 | 9.00 | | 813,472 | A | 9.00 | | 813,472 | 9.00 | | 813,472 | A |
| | 2.00 | | 368,306 | 2.00 | | 368,306 | 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: EDB ECONOMIC DEVELOPMENT & BUSINESS

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

80-001 7.00 (7.00) A

SUPPLEMENTAL REQUEST:
CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT(LNR172/DA).
(/A; 7.00/A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(3) FORESTRY AND WILDLIFE TECHNICIAN IV SR13
(#112450, #112451, #112452)
(1) HEAVY EQUIPMENT OPERATOR(#118602)
(3) FORESTRY AND WILDLIFE WORKER II
(#118603, #118680, #119025)

7.00 (7.00) A

SUPPLEMENTAL REQUEST:
CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT(LNR172/DA).
(/A; 7.00/A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(3) FORESTRY AND WILDLIFE TECHNICIAN IV SR13
(#112450, #112451, #112452)
(1) HEAVY EQUIPMENT OPERATOR(#118602)
(3) FORESTRY AND WILDLIFE WORKER II(#118603, #118680, #119025)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | | | |
|---|-------|-----------|------------|-------|-----------|--|-----------------------|-----------|-----|-------|-----------|------------|-------|-----------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 - OAHU (#91901C; 17,454) 6-MONTH DELAY IN HIRE | | | | | | | | | | |
| A | | | | 8.00 | (7.00) | 17,454 | CHANGES BY MOF | | | 8.00 | (7.00) | 17,454 | A | | | |
| P | | | | | | 530,000 | | | | | | 530,000 | P | | | |
| | 0.00 | 0.00 | 0 | 8.00 | (7.00) | 547,454 | TOTAL CHANGES | | | 0.00 | 0.00 | 0 | 8.00 | (7.00) | 547,454 | |
| A | 19.50 | 9.00 | 3,682,786 | 27.50 | 2.00 | 3,490,240 | BUD. TOTALS | | | 19.50 | 9.00 | 3,682,786 | 27.50 | 2.00 | 3,490,240 | A |
| B | | | 2,455,475 | | | 2,455,475 | | | | | 2,455,475 | | | 2,455,475 | B | |
| P | 1.50 | 1.00 | 8,907,237 | 1.50 | 1.00 | 587,237 | | | | 1.50 | 1.00 | 8,907,237 | 1.50 | 1.00 | 587,237 | P |
| | 21.00 | 10.00 | 15,045,498 | 29.00 | 3.00 | 6,532,952 | TOTAL BUDGET | | | 21.00 | 10.00 | 15,045,498 | 29.00 | 3.00 | 6,532,952 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | 24.75 | 4.00 | 2,236,556 | 24.75 | 4.00 | 2,191,556 A | 24.75 | 4.00 | 2,236,556 | 24.75 | 4.00 | 2,191,556 A |
| | 0.75 | | 2,237,844 | 0.75 | | 2,267,844 N | 0.75 | | 2,237,844 | 0.75 | | 2,267,844 N |
| | 0.50 | 8.00 | 3,743,649 | 0.50 | 8.00 | 593,649 P | 0.50 | 8.00 | 3,743,649 | 0.50 | 8.00 | 593,649 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)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP EDUCATION SPECIALIST IV SR22
(#116575; -1P/1N; -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
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-----------|-----------|-----|-----------|-----------|---|-----------|-----------|-----|-----------|-----------|------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| 71-001 | | | | | 1.00 | 84,730 N | | | | 1.00 | 84,730 N | |
| | | | | (1.00) | | (82,099) P | | | | (1.00) | | (82,099) P |
| <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) *****</p> <p>HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (-1) TEMP SANCTUARY PROGRAMS AND OPERATIONS COORDINATOR (#113267; -51,312P) (1) TEMP AQUATIC BIOLOGIST IV(52,956N) FRINGE BENEFITS (-30,787P/31,774N)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SANCTUARY PROGRAMS AND OPERATIONS COORDINATOR (#113267; -51,312P/51,312N) FRINGE BENEFITS (-30,787P/30,787N)</p> | | | | | | <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) *****</p> <p>SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP SANCTUARY PROGRAMS AND OPERATIONS COORDINATOR (#113267; -51,312P) (1) TEMP AQUATIC BIOLOGIST IV(52,956N) FRINGE BENEFITS (-30,787P/31,774N)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SANCTUARY PROGRAMS AND OPERATIONS COORDINATOR (#113267; -51,312P/51,312N) FRINGE BENEFITS (-30,787P/30,787N)</p> | | | | | | |
| 101-001 | | | | 1.00 | | 46,050 A | | | | 1.00 | | 46,050 A |
| <p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). (/A; 1.00/46,050A) *****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#91902C; 46,050)</p> <p>6-MONTH DELAY IN HIRE</p> | | | | | | <p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). (/A; 1.00/46,050A) *****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#91902C; 46,050)</p> <p>6-MONTH DELAY IN HIRE</p> | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|------|-----|------|------|--|--------|------|-----|------|------|----------|
| | 2018 | | Amt | 2019 | | Amt | 2018 | | Amt | 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 102-001 | | | | 1.00 | | 24,474 A | | | | 1.00 | | 24,474 A |
| SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR MARINE MONITORING (LNR401/CA). (/B; 1.00/39,158B) ***** | | | | | | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR MARINE MONITORING (LNR401/CA). (/B; 1.00/39,158B) ***** | | | | | | |
| HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST III SR22 (#91914C; 24,474A) 6-MONTH DELAY IN HIRE FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III SR22 (#91914C; 24,474B) FRINGE BENEFITS (14,684B) 6-MONTH DELAY IN HIRE | | | | | | SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST III SR22 (#91914C; 24,474A) 6-MONTH DELAY IN HIRE FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III SR22 (#91914C; 24,474) FRINGE BENEFITS (14,684) | | | | | | |

| | | | | | | | | | | | | | | | |
|---|-------|-------|-----------|-------|-------|-----------|-----------------------|-------|-------|-----------|-------|--------|-----------|-----------|---|
| A | | | | 2.00 | | 70,524 | CHANGES BY MOF | | | | 2.00 | | 70,524 | A | |
| N | | | | | | 2.00 | | | | | | 2.00 | | 170,093 | N |
| P | | | | | | (2.00) | | | | | | (2.00) | | (167,462) | P |
| | 0.00 | 0.00 | 0 | 2.00 | 0.00 | 73,155 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 2.00 | 0.00 | 73,155 | | |
| A | 24.75 | 4.00 | 2,236,556 | 26.75 | 4.00 | 2,262,080 | BUD. TOTALS | 24.75 | 4.00 | 2,236,556 | 26.75 | 4.00 | 2,262,080 | A | |
| N | 0.75 | | 2,237,844 | 0.75 | 2.00 | 2,437,937 | | 0.75 | | 2,237,844 | 0.75 | 2.00 | 2,437,937 | N | |
| P | 0.50 | 8.00 | 3,743,649 | 0.50 | 6.00 | 426,187 | | 0.50 | 8.00 | 3,743,649 | 0.50 | 6.00 | 426,187 | P | |
| | 26.00 | 12.00 | 8,218,049 | 28.00 | 12.00 | 5,126,204 | TOTAL BUDGET | 26.00 | 12.00 | 8,218,049 | 28.00 | 12.00 | 5,126,204 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS

80-001 2.00 (2.00) A

SUPPLEMENTAL REQUEST:
CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT(LNR172/DA).
(/A; 2.00/A)

HOUSE 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)

SENATE CONCURS.

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: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-----------|-----------|-----|-----------|-----------|---|-----------|-----------|-----|-----------|-----------|----------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 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) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTER IV SR22 - OAHU (#91903C; 26,478) 6-MONTH DELAY IN HIRE | | | | | | |

| | | | | | | | | | | | | | |
|---|-------|-------|------------|-------|--------|------------|-----------------------|-------|-------|------------|-------|--------|--------------|
| A | | | | 3.00 | (2.00) | 26,478 | CHANGES BY MOF | | | | 3.00 | (2.00) | 26,478 A |
| | 0.00 | 0.00 | 0 | 3.00 | (2.00) | 26,478 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 3.00 | (2.00) | 26,478 |
| A | 48.50 | 2.00 | 14,368,812 | 51.50 | | 13,776,416 | BUD. TOTALS | 48.50 | 2.00 | 14,368,812 | 51.50 | | 13,776,416 A |
| 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 | 18,839,814 | TOTAL BUDGET | 67.00 | 16.00 | 19,432,210 | 70.00 | 14.00 | 18,839,814 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | 19.00 | | 2,559,371 | 19.00 | | 2,559,371 A | 19.00 | | 2,559,371 | 19.00 | | 2,559,371 A |
| | 5.00 | | 1,056,596 | 5.00 | | 1,056,596 B | 5.00 | | 1,056,596 | 5.00 | | 1,056,596 B |
| | | | 250,000 | | | 150,000 N | | | 250,000 | | | 150,000 N |
| | 24.00 | 0.00 | 3,865,967 | 24.00 | 0.00 | 3,765,967 | 24.00 | 0.00 | 3,865,967 | 24.00 | 0.00 | 3,765,967 |

- 1

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 84,730 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)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) PERM PLANNER IV SR22 (#91915C; 52,956)
FRINGE BENEFITS (31,774)

SENATE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) PERM PLANNER IV SR22 (#91915C; 52,956)
FRINGE BENEFITS (31,774)

FROM SPECIAL LAND DEVELOPMENT FUND.

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PLANNER IV SR22 (#91915C; 26,478)
FRINGE BENEFITS (15,887)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PLANNER IV SR22 (#91915C; 26,478)
FRINGE BENEFITS (15,887)

6-MONTH DELAY IN HIRE

6-MONTH DELAY IN HIRE

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 |
| A | 19.00 | | 2,559,371 | 19.00 | | 2,559,371 | BUD. TOTALS | 19.00 | | 2,559,371 | 19.00 | | 2,559,371 |
| B | 5.00 | | 1,056,596 | 6.00 | | 1,141,326 | | 5.00 | | 1,056,596 | 6.00 | | 1,141,326 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

| HOUSE | | | | | | | SENATE | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|---------------------|--------------|-----------|-------|--------------|-----------|---|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| N | | | 250,000 | | | 150,000 | | | 250,000 | | | 150,000 | N |
| | 24.00 | | 3,865,967 | 25.00 | | 3,850,697 | TOTAL BUDGET | 24.00 | 3,865,967 | 25.00 | | 3,850,697 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|-------|------------|-----------|-------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 109.25 | 12.00 | 8,422,817 | 109.25 | 12.00 | 8,422,817 | A | 109.25 | 12.00 | 8,422,817 | 109.25 | 12.00 | 8,422,817 | A |
| | 18.00 | | 2,661,339 | 18.00 | | 2,661,339 | 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)

HOUSE CONCURS.

SENATE 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
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-------|-----------|------|------|-----------|--|--------|-----------|-----|------|-----------|----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FACILITY MAINTENANCE (16,336) SHOOTING RANGE EQUIPMENT (16,335) SEE LNR405 SEQ. NO. 10-001. | | | | | | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR HUNTER EDUCATION(LNR405/HA). (/W; /32,671W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FACILITY MAINTENANCE (16,336) SHOOTING RANGE EQUIPMENT (16,335) SEE LNR405 SEQ. NO. 10-001. | | | | | | |
| 101-001 | | | 3.00 | | | 53,010 A | | | | 3.00 | | 53,010 A |
| SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR DISPATCH COMMUNICATIONS (LNR405/HA). (/B; 3.00/84,816B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM CLERK DISPATCHER II SR10 (#91918C, #91919C, #91920C; 17,670A EACH) 6-MONTH DELAY IN HIRE FROM TRANSIENT ACCOMMODATIONS TAX DETAIL OF GOVERNOR'S REQUEST (3) PERM CLERK DISPATCHER II SR10 (#91918C, #91919C, #91920C; 17,670B EACH) FRINGE BENEFITS (31,806B) 6-MONTH DELAY IN HIRE | | | | | | SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR DISPATCH COMMUNICATIONS (LNR405/HA). (/B; 3.00/84,816B) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM CLERK DISPATCHER II SR10 (#91918C, #91919C, #91920C; 17,670 EACH) 6-MONTH DELAY IN HIRE 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 | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|---|-----------|-----|------|-----------|-----|--|-----------|-----|------|-----------|-----|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESSNESS POLICY ENFORCEMENT SUPPORT STATEWIDE(LNR405/HA). (/B; /330,000B) ***** HOUSE DOES NOT CONCUR. FROM TRANSIENT ACCOMMODATIONS TAX DETAIL OF GOVERNOR'S REQUEST: OVERTIME AND OTHER COST DIFFERENTIALS(330,000) | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESSNESS POLICY ENFORCEMENT SUPPORT STATEWIDE(LNR405/HA). (/B; /330,000B) ***** SENATE DOES NOT CONCUR. FROM TRANSIENT ACCOMMODATIONS TAX DETAIL OF GOVERNOR'S REQUEST: OVERTIME AND OTHER COST DIFFERENTIALS(330,000) | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|-------|------------|--------|-------|------------|-----------------------|--------|-------|------------|--------|-------|------------|---|
| A | | | 3.00 | | | 53,010 | CHANGES BY MOF | | | 3.00 | | | 53,010 | A |
| W | | | | | | 0 | | | | | | | 0 | W |
| | 0.00 | 0.00 | 0 | 3.00 | 0.00 | 53,010 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 3.00 | 0.00 | 53,010 | |
| A | 109.25 | 12.00 | 8,422,817 | 112.25 | 12.00 | 8,475,827 | BUD. TOTALS | 109.25 | 12.00 | 8,422,817 | 112.25 | 12.00 | 8,475,827 | A |
| B | 18.00 | | 2,661,339 | 18.00 | | 2,661,339 | | 18.00 | | 2,661,339 | 18.00 | | 2,661,339 | B |
| N | 3.75 | | 1,219,046 | 3.75 | | 1,319,046 | | 3.75 | | 1,219,046 | 3.75 | | 1,319,046 | N |
| W | | | 32,671 | | | 32,671 | | | | 32,671 | | | 32,671 | W |
| P | | | 900,000 | | | 900,000 | | | | 900,000 | | | 900,000 | P |
| | 131.00 | 12.00 | 13,235,873 | 134.00 | 12.00 | 13,388,883 | TOTAL BUDGET | 131.00 | 12.00 | 13,235,873 | 134.00 | 12.00 | 13,388,883 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|------------|-------|-----------|------------|--------|-----------|-------|------------|-----------|-------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 30.50 | 34.00 | 8,458,700 | 30.50 | 34.00 | 8,458,700 | A | 30.50 | 34.00 | 8,458,700 | 30.50 | 34.00 | 8,458,700 | A |
| | 0.50 | | 1,865,720 | 0.50 | | 1,865,720 | P | 0.50 | | 1,865,720 | 0.50 | | 1,865,720 | P |
| | 31.00 | 34.00 | 10,324,420 | 31.00 | 34.00 | 10,324,420 | | 31.00 | 34.00 | 10,324,420 | 31.00 | 34.00 | 10,324,420 | |

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS

10-001 (97,530) A

(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)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-97,530)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-97,530)

SEE LNR407 SEQ. NO. 10-002.

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: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|------|-----------|---|--------|-----------|-----|------|-----------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS.</p> <p>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> | | | | | | |
| 12-001 | | | | | | (42,480) A | | | | | | (42,480) A |
| <p>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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS(-42,480) DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-21,240) SEE LNR407 SEQ. NO. 12-002.</p> | | | | | | <p>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) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS(-42,480) DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-21,240) SEE LNR407 SEQ. NO. 12-002.</p> | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|-------|-----------|--|--------|-----------|-----|-------|-----------|----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 12-002 | | | | 1.00 | | 42,480 A | | | | 1.00 | | 42,480 A |
| <p>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) *****</p> <p>HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM STAFF SERVICES SUPERVISOR III SR18 - HAWAII (#91926C; 42,480)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF SERVICES SUPERVISOR III SR18 - HAWAII (#91926C; 21,240)</p> <p>6-MONTH DELAY IN HIRE</p> <p>SEE LNR407 SEQ. NO. 12-001.</p> | | | | | | <p>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) *****</p> <p>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: (1) PERM STAFF SERVICES SUPERVISOR III SR18 - HAWAII (#91926C; 42,480)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF SERVICES SUPERVISOR III SR18 - HAWAII (#91926C; 21,240)</p> <p>6-MONTH DELAY IN HIRE</p> <p>SEE LNR407 SEQ. NO. 12-001.</p> | | | | | | |
| 80-001 | | | | 16.00 | (16.00) | A | | | | 16.00 | (16.00) | A |
| <p>SUPPLEMENTAL REQUEST: CONVERT (16) POSITIONS FROM TEMPORARY TO PERMANENT (LNR407/NA). (/A; 16.00/A) *****</p> <p>HOUSE CONCURS.</p> <p>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)</p> | | | | | | <p>SUPPLEMENTAL REQUEST: CONVERT (16) POSITIONS FROM TEMPORARY TO PERMANENT (LNR407/NA). (/A; 16.00/A) *****</p> <p>SENATE CONCURS.</p> <p>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)</p> | | | | | | |
| A | | | | 17.00 | (16.00) | 0 CHANGES BY MOF | | | | 17.00 | (16.00) | 0 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407
Structure #: 040206000000
Subject Committee: EEP

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|------------|-------|--------------|------------|----------------------|--------------|-------|------------|--------------|---------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 0.00 | 0.00 | 0 | 17.00 | (16.00) | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 17.00 | (16.00) | 0 | |
| A | 30.50 | 34.00 | 8,458,700 | 47.50 | 18.00 | 8,458,700 | BUD. TOTALS | 30.50 | 34.00 | 8,458,700 | 47.50 | 18.00 | 8,458,700 | A |
| P | 0.50 | | 1,865,720 | 0.50 | | 1,865,720 | | 0.50 | | 1,865,720 | 0.50 | | 1,865,720 | P |
| | 31.00 | 34.00 | 10,324,420 | 48.00 | 18.00 | 10,324,420 | TOTAL BUDGET | 31.00 | 34.00 | 10,324,420 | 48.00 | 18.00 | 10,324,420 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 10.00 | | 621,987 | 10.00 | | 621,987 | A | 10.00 | | 621,987 | 10.00 | | 621,987 | A |
| | 117.00 | | 20,189,440 | 117.00 | | 20,189,440 | B | 117.00 | | 20,189,440 | 117.00 | | 20,189,440 | B |
| | | | 1,500,000 | | | 1,500,000 | N | | | 1,500,000 | | | 1,500,000 | N |
| | 127.00 | 0.00 | 22,311,427 | 127.00 | 0.00 | 22,311,427 | | 127.00 | 0.00 | 22,311,427 | 127.00 | 0.00 | 22,311,427 | |

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
|---|--------|------|------------|--------|------|------------|---------------|--------|------|------------|--------|------|------------|---|
| A | 10.00 | | 621,987 | 10.00 | | 621,987 | BUD. TOTALS | 10.00 | | 621,987 | 10.00 | | 621,987 | A |
| B | 117.00 | | 20,189,440 | 117.00 | | 20,189,440 | | 117.00 | | 20,189,440 | 117.00 | | 20,189,440 | B |
| N | | | 1,500,000 | | | 1,500,000 | | | | 1,500,000 | | | 1,500,000 | N |
| | 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: WAL WATER & LAND

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-------------|--------|-----------|-----------|-------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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 450,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DATA MANAGEMENT SYSTEM FOR HISTORIC PRESERVATION(LNR802/HP).
(/A; /450,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DATA MANAGEMENT SYSTEM FOR HISTORIC PRESERVATION(LNR802/HP).
(/A; /450,000A)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PHASE III FUNDING FOR DEVELOPMENT AND INSTALLATION OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM(450,000)

DETAIL OF GOVERNOR'S REQUEST:
PHASE III FUNDING FOR DEVELOPMENT AND INSTALLATION OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM(450,000)

\$450,000 NON-RECURRING.

\$450,000 NON-RECURRING.

| A | 450,000 CHANGES BY MOF | | | | | | 450,000 A | | | | | | |
|---|------------------------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-------------|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 450,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 450,000 |
| A | 23.00 | | 2,084,310 | 23.00 | | 2,184,310 | BUD. TOTALS | 23.00 | | 2,084,310 | 23.00 | | 2,184,310 A |
| B | 2.00 | | 350,509 | 2.00 | | 350,509 | | 2.00 | | 350,509 | 2.00 | | 350,509 B |
| N | 7.00 | | 618,813 | 7.00 | | 618,813 | | 7.00 | | 618,813 | 7.00 | | 618,813 N |
| | 32.00 | | 3,053,632 | 32.00 | | 3,153,632 | TOTAL BUDGET | 32.00 | | 3,053,632 | 32.00 | | 3,153,632 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE

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)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) FORESTRY AND WILDLIFE WORKER II(#13312)
(0.5) GENERAL LABORER I (#13357)
(0.5) GENERAL LABORER I (#117828)
(1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120328)

DETAIL OF GOVERNOR'S REQUEST:
(1) FORESTRY AND WILDLIFE WORKER II(#13312)
(0.5) GENERAL LABORER I (#13357)
(0.5) GENERAL LABORER I (#117828)
(1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120328)

CHANGES BY MOF

| | HOUSE | | | | | | SENATE | | | | | | | |
|---|-------|-------|-----------|-------|--------|-----------|----------------------|-------|-------|-----------|--------|--------|-----------|---|
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | | |
| W | | | 0 | 3.00 | (3.00) | 0 | | | 0 | 3.00 | (3.00) | 0 | | |
| | 0.00 | 0.00 | 0 | 3.00 | (3.00) | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 3.00 | (3.00) | 0 | |
| A | 29.50 | | 1,570,467 | 29.50 | | 1,570,467 | BUD. TOTALS | 29.50 | | 1,570,467 | 29.50 | | 1,570,467 | A |
| B | 6.50 | | 1,155,431 | 6.50 | | 1,155,431 | | 6.50 | | 1,155,431 | 6.50 | | 1,155,431 | B |
| N | 6.00 | 14.00 | 3,588,268 | 6.00 | 14.00 | 3,588,268 | | 6.00 | 14.00 | 3,588,268 | 6.00 | 14.00 | 3,588,268 | N |
| W | | 3.00 | 637,857 | 3.00 | | 637,857 | | | 3.00 | 637,857 | 3.00 | | 637,857 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| HOUSE | | | | | | | SENATE | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|---------------------|--------------|-------|-----------|--------------|-------|-----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | 42.00 | 17.00 | 6,952,023 | 45.00 | 14.00 | 6,952,023 | 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
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-------------|--------|-----------|-----------|-------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 15.00 | | 814,224 | 15.00 | | 814,224 A | 15.00 | | 814,224 | 15.00 | | 814,224 A |
| | | 0.25 | 101,456 | | 0.25 | 101,456 B | | 0.25 | 101,456 | | 0.25 | 101,456 B |
| | | 0.75 | 1,830,000 | | 0.75 | 1,920,000 N | | 0.75 | 1,830,000 | | 0.75 | 1,920,000 N |
| | 15.00 | 1.00 | 2,745,680 | 15.00 | 1.00 | 2,835,680 | 15.00 | 1.00 | 2,745,680 | 15.00 | 1.00 | 2,835,680 |

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

100-001 1.00 46,050 A

1.00 46,050 A

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).
(/A; 1.00/46,050A)

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).
(/A; 1.00/46,050A)

HOUSE CONCURS.

SENATE 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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|--|-----------|-----|-----------|-----------|----------|---|-----------|-----|-----------|-----------|----------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| 101-001 | | | | 3.00 | | 73,422 A | | | | 3.00 | | 73,422 A |
| | SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR805/CB). (/B; 3.00/117,475B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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 FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST III SR20 - KAUAI (#91937C; 24,474B) (1) PERM AQUATIC BIOLOGIST III SR20 - MAUI (#91938C; 24,474B) (1) PERM AQUATIC BIOLOGIST III SR20 - HAWAII (#91939C; 24,474B) FRINGE BENEFITS (44,053B) 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) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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 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 | | | | | |

| | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|---------|-----------------------|----------------------|-------|------|-----------|---------|------|-----------|
| A | | | 4.00 | | 119,472 | CHANGES BY MOF | | | 4.00 | | 119,472 | A | |
| | 0.00 | 0.00 | 0 | 4.00 | 0.00 | 119,472 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 4.00 | 0.00 | 119,472 |
| A | 15.00 | | 814,224 | 19.00 | | 933,696 | BUD. TOTALS | 15.00 | | 814,224 | 19.00 | | 933,696 |
| B | | 0.25 | 101,456 | | 0.25 | 101,456 | | | 0.25 | 101,456 | | 0.25 | 101,456 |
| N | | 0.75 | 1,830,000 | | 0.75 | 1,920,000 | | | 0.75 | 1,830,000 | | 0.75 | 1,920,000 |
| | 15.00 | 1.00 | 2,745,680 | 19.00 | 1.00 | 2,955,152 | TOTAL BUDGET | 15.00 | 1.00 | 2,745,680 | 19.00 | 1.00 | 2,955,152 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|--------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|------------|--------------|--------------|--------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | 77.00 | | 5,858,422 | 77.00 | | 5,728,422 A | 77.00 | | 5,858,422 | 77.00 | | 5,728,422 A |
| | 48.00 | | 10,055,537 | 48.00 | | 10,055,537 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

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)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
LIFEGUARD SERVICES - MAUI (449,591)
LIFEGUARD SERVICES - KAUAI (87,228)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR LIFEGUARD SERVICES FOR MAKENA BEACH AT MAKENA STATE PARK AND KEE BEACH AT HAENA STATE PARK(LNR806/FA).
(/A; /536,819A)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
LIFEGUARD SERVICES - MAUI (449,591)
LIFEGUARD SERVICES - KAUAI (87,228)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|--|--------------|-----|--------------|--------------|-----------|--|--------------|-----|--------------|--------------|-----------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| 101-001 | | | | 10.00 | | 188,820 A | | | | 10.00 | | 188,820 A |
| | SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS(LNR401/FA). (/B; 2.00/53,818B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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 FROM STATE PARKS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (2) PERM PARK INTERPRETIVE TECHNICIAN SR13 - KAUAI (#91940C, #91941C; 16,818B EACH) FRINGE BENEFITS (20,182B) 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) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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 FROM STATE PARKS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (2) PERM PARK INTERPRETIVE TECHNICIAN SR13 - KAUAI (#91940C, #91941C; 16,818B EACH) FRINGE BENEFITS (20,182) 6-MONTH DELAY IN HIRE | | | | | |

| | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|-----------------------|--------|------|------------|--------|------|--------------|
| A | | | | 10.00 | | 188,820 | CHANGES BY MOF | | | | 10.00 | | 188,820 A |
| | 0.00 | 0.00 | 0 | 10.00 | 0.00 | 188,820 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 10.00 | 0.00 | 188,820 |
| A | 77.00 | | 5,858,422 | 87.00 | | 5,917,242 | BUD. TOTALS | 77.00 | | 5,858,422 | 87.00 | | 5,917,242 A |
| B | 48.00 | | 10,055,537 | 48.00 | | 10,055,537 | | 48.00 | | 10,055,537 | 48.00 | | 10,055,537 B |
| P | | | 1,218,456 | | | 1,218,456 | | | | 1,218,456 | | | 1,218,456 P |
| | 125.00 | | 17,132,415 | 135.00 | | 17,191,235 | TOTAL BUDGET | 125.00 | | 17,132,415 | 135.00 | | 17,191,235 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-----------|------|-----------|-----------|--------|-----------|-----------|------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 7.50 | | 2,250,203 | 7.50 | | 2,250,203 | 7.50 | | 2,250,203 | 7.50 | | 2,250,203 |
| | 0.50 | | 370,602 | 0.50 | | 370,602 | 0.50 | | 370,602 | 0.50 | | 370,602 |
| | 8.00 | 0.00 | 2,620,805 | 8.00 | 0.00 | 2,620,805 | 8.00 | 0.00 | 2,620,805 | 8.00 | 0.00 | 2,620,805 |

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------------|------|------|-----------|------|------|-----------|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| | | | | | | | BUD. TOTALS | | | | | | |
| B | 7.50 | | 2,250,203 | 7.50 | | 2,250,203 | | 7.50 | | 2,250,203 | 7.50 | | 2,250,203 |
| P | 0.50 | | 370,602 | 0.50 | | 370,602 | | 0.50 | | 370,602 | 0.50 | | 370,602 |
| | 8.00 | | 2,620,805 | 8.00 | | 2,620,805 | TOTAL BUDGET | 8.00 | | 2,620,805 | 8.00 | | 2,620,805 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

HOUSE CONCURS.

SENATE CONCURS.

FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND

FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM APPLICATIONSSYSTEMS ANALYST(#120503; 57,204)
FRINGE BENEFITS (34,322)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM APPLICATIONSSYSTEMS 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: EEP ENERGY & ENVIRONMENTAL PROTECTION

| HOUSE | | | | | | | SENATE | | | | | | | |
|---|-------|-----------|-----------|-------|-----------|-----------|--|-----------|-------|-----------|-----------|--------|-----------|---|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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) ***** HOUSE 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) ***** SENATE CONCURS. 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 | | | 1.00 | | 26,478 | A | |
| SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE (LNR906/AA). (/B; 1.00/42,365B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT IV SR22 (#91942C; 26,478A) 6-MONTH DELAY IN HIRE FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#91942C; 26,478B) FRINGE BENEFITS (15,887B) 6-MONTH DELAY IN HIRE | | | | | | | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE (LNR906/AA). (/B; 1.00/42,365B) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT IV SR22 (#91942C; 26,478A) 6-MONTH DELAY IN HIRE 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 | | | | | | | |
| A | | | | 2.00 | | 52,956 | CHANGES BY MOF | | | 2.00 | | 52,956 | A | |
| B | | | | 1.00 | | 91,526 | | | | 1.00 | | 91,526 | B | |
| | 0.00 | 0.00 | 0 | 3.00 | 0.00 | 144,482 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 3.00 | 0.00 | 144,482 | |
| A | 35.00 | 15.00 | 3,635,396 | 37.00 | 15.00 | 3,720,252 | BUD. TOTALS | 35.00 | 15.00 | 3,635,396 | 37.00 | 15.00 | 3,720,252 | A |
| B | 16.00 | 1.00 | 1,958,011 | 17.00 | 1.00 | 2,049,537 | | 16.00 | 1.00 | 1,958,011 | 17.00 | 1.00 | 2,049,537 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906
Structure #: 040302000000
Subject Committee: EEP

LNR - NATURAL AND PHYSICAL ENVIRONMENT
ENERGY & ENVIRONMENTAL PROTECTION

| HOUSE | | | | | | | SENATE | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|---------------------|--------------|---------|-----------|--------------|---------|-----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| N | | | 135,139 | | | 135,139 | | | 135,139 | | | 135,139 | |
| T | 1.00 | | 152,871 | 1.00 | | 152,871 | 1.00 | | 152,871 | 1.00 | | 152,871 | |
| | 52.00 | 16.00 | 5,881,417 | 55.00 | 16.00 | 6,057,799 | TOTAL BUDGET | 52.00 | 16.00 | 5,881,417 | 55.00 | 16.00 | 6,057,799 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|------|-----------|-----------|--------|-----------|-------|-----------|-----------|-------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 3.00 | 11.00 | 1,061,626 | 3.00 | 11.00 | 1,061,626 | A | 3.00 | 11.00 | 1,061,626 | 3.00 | 11.00 | 1,061,626 | A |
| | 3.00 | 11.00 | 1,061,626 | 3.00 | 11.00 | 1,061,626 | | 3.00 | 11.00 | 1,061,626 | 3.00 | 11.00 | 1,061,626 | |

- 1

 OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION; TO SERVE ON A FULL-TIME BASIS AND PERFORM SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL 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 FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|-------|-----------|------|-------|-----------|----------------------|------|-------|-----------|------|-------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 3.00 | 11.00 | 1,061,626 | 3.00 | 11.00 | 1,061,626 | BUD. TOTALS | 3.00 | 11.00 | 1,061,626 | 3.00 | 11.00 | 1,061,626 | A |
| | 3.00 | 11.00 | 1,061,626 | 3.00 | 11.00 | 1,061,626 | TOTAL BUDGET | 3.00 | 11.00 | 1,061,626 | 3.00 | 11.00 | 1,061,626 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | | |
|-------|--------|-----------|----------------------|--------|-----------|----------------------|--------|-----------|------|----------------------|-----------|------|----------------------|---|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | | |
| | 410.00 | | 28,263,615 28,719 | 410.00 | | 28,263,615 28,719 | A | 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 | | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

10-001 (58,000) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO FUND(1) PERMANENT POSITION FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).
(/A; /-58,000A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-58,000)

SEE PSD402 SEQ. NO. 10-002.

(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)

SENATE CONCURS.

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: PBS PUBLIC SAFETY

| HOUSE | | | | | | | SENATE | | | | | | |
|--|------|-----------|-----|------|-----------|--------|---|-----------|-----|------|-----------|--------|---|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| 10-002 | | | | 1.00 | | 58,000 | | | | 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) ***** HOUSE 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) ***** SENATE CONCURS. 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 | | | | 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) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV(#45942; 65,520) SEE PSD900 SEQ. NO. 21-001. | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|-----------------------|--------|------|------------|--------|--------|------------|---|
| A | | | | 2.00 | | 65,520 | CHANGES BY MOF | | | 2.00 | | 65,520 | A | |
| | 0.00 | 0.00 | 0 | 2.00 | 0.00 | 65,520 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 2.00 | 0.00 | 65,520 | |
| A | 410.00 | | 28,263,615 | 412.00 | | 28,329,135 | 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 | 412.00 | | 28,357,854 | TOTAL BUDGET | 410.00 | | 28,292,334 | 412.00 | | 28,357,854 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 76.00 | | 5,393,229 | 76.00 | | 5,393,229 | A | 76.00 | | 5,393,229 | 76.00 | | 5,393,229 | A |
| | 76.00 | 0.00 | 5,393,229 | 76.00 | 0.00 | 5,393,229 | | 76.00 | 0.00 | 5,393,229 | 76.00 | 0.00 | 5,393,229 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

21-001 1.00 65,520 A

1.00 65,520 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO KULANI CORRECTIONAL FACILITY (PSD403/EE).
(/A; 1.00/65,520A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO KULANI CORRECTIONAL FACILITY (PSD403/EE).
(/A; 1.00/65,520A)

HOUSE CONCURS.

SENATE 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.

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|--------|-----------------------|----------------------|-------|------|-----------|--------|------|-----------|---|
| A | | | 1.00 | | 65,520 | CHANGES BY MOF | | | 1.00 | | 65,520 | A | | |
| | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 65,520 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 65,520 | |
| A | 76.00 | | 5,393,229 | 77.00 | | 5,458,749 | BUD. TOTALS | 76.00 | | 5,393,229 | 77.00 | | 5,458,749 | A |
| | 76.00 | | 5,393,229 | 77.00 | | 5,458,749 | TOTAL BUDGET | 76.00 | | 5,393,229 | 77.00 | | 5,458,749 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------------|--------------|------------|--------------|--------------|------------|--------------|--------------|------|--------------|--------------|------|------------|---|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | | |
| | 168.00 | | 10,139,501 | 168.00 | | 10,139,501 | A | 168.00 | | 10,139,501 | 168.00 | | 10,139,501 | A |
| | 168.00 | 0.00 | 10,139,501 | 168.00 | 0.00 | 10,139,501 | | 168.00 | 0.00 | 10,139,501 | 168.00 | 0.00 | 10,139,501 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER 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)

HOUSE 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)

SENATE CONCURS.

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 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|---|-----------|-----|------|-----------|-----------|--|-----------|-----|------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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) ***** HOUSE 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) ***** SENATE CONCURS. 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: PBS PUBLIC SAFETY

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

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES

21-001 1.00 65,520 A

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)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).
(/A; 1.00/65,520A)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#45939; 65,520)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#45939; 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 | 186.00 | | 11,594,286 | 187.00 | | 11,659,806 | BUD. TOTALS | 186.00 | | 11,594,286 | 187.00 | | 11,659,806 | A |
| S | | 3.00 | 209,721 | | 3.00 | 209,721 | | | 3.00 | 209,721 | | 3.00 | 209,721 | S |

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PBS PUBLIC SAFETY

| HOUSE | | | | | | | SENATE | | | | | | |
|-------|--------|--------------|------------|--------|--------------|------------|---------------------|--------------|------|------------|--------------|------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | 186.00 | 3.00 | 11,804,007 | 187.00 | 3.00 | 11,869,527 | TOTAL BUDGET | 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: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-----------|-----------|----------------------|-----------|-----------|----------------------|-----------|-----------|----------------------|-----------|-----------|----------------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | 503.00 | | 35,208,404 30,000 | 503.00 | | 35,208,404 30,000 | 503.00 | | 35,208,404 30,000 | 503.00 | | 35,208,404 30,000 |
| | 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)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).
(/A; 1.00/65,520A)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#45943; 65,520)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV(#45943; 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 | 503.00 | | 35,208,404 | 504.00 | | 35,273,924 | BUD. TOTALS | 503.00 | | 35,208,404 | 504.00 | | 35,273,924 | A |
| W | | | 30,000 | | | 30,000 | | | | 30,000 | | | 30,000 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PBS PUBLIC SAFETY

| HOUSE | | | | | | | SENATE | | | | | | |
|-------|--------|--------------|------------|--------|--------------|------------|--------------|--------------|-----|------------|--------------|-----|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | 503.00 | | 35,238,404 | 504.00 | | 35,303,924 | 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: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | 73.00 | | 4,575,656 | 73.00 | | 4,575,656 A | 73.00 | | 4,575,656 | 73.00 | | 4,575,656 A |
| | 73.00 | 0.00 | 4,575,656 | 73.00 | 0.00 | 4,575,656 | 73.00 | 0.00 | 4,575,656 | 73.00 | 0.00 | 4,575,656 |

- 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)

HOUSE CONCURS.

SENATE 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 |
| | 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: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|-----------|--------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 133.00 | | 7,748,382 | 133.00 | | 7,748,382 | A | 133.00 | | 7,748,382 | 133.00 | | 7,748,382 | A |
| | 133.00 | 0.00 | 7,748,382 | 133.00 | 0.00 | 7,748,382 | | 133.00 | 0.00 | 7,748,382 | 133.00 | 0.00 | 7,748,382 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS 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)

HOUSE CONCURS.

SENATE 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: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|--------|--------------|------|-----------|--------------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 61.00 | | 3,777,940 | 61.00 | | 3,777,940 | A | 61.00 | | 3,777,940 | 61.00 | | 3,777,940 | A |
| | 61.00 | 0.00 | 3,777,940 | 61.00 | 0.00 | 3,777,940 | | 61.00 | 0.00 | 3,777,940 | 61.00 | 0.00 | 3,777,940 | |

- 1

 OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF
 PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT,
 EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE
 CRIMINAL JUSTICE SYSTEM.

 OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF
 PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT,
 EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE
 CRIMINAL JUSTICE SYSTEM.

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 61.00 | | 3,777,940 | 61.00 | | 3,777,940 | BUD. TOTALS | 61.00 | | 3,777,940 | 61.00 | | 3,777,940 | A |
| | 61.00 | | 3,777,940 | 61.00 | | 3,777,940 | TOTAL BUDGET | 61.00 | | 3,777,940 | 61.00 | | 3,777,940 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|------------|--------|-----------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 169.00 | | 22,974,553 | 169.00 | | 22,974,553 | 169.00 | | 22,974,553 | 169.00 | | 22,974,553 |
| | | | 1,015,989 | | | 1,015,989 | | | 1,015,989 | | | 1,015,989 |
| | 169.00 | 0.00 | 23,990,542 | 169.00 | 0.00 | 23,990,542 | 169.00 | 0.00 | 23,990,542 | 169.00 | 0.00 | 23,990,542 |

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ONTHE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ONTHE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------------|--------|------|------------|--------|------|------------|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| A | 169.00 | | 22,974,553 | 169.00 | | 22,974,553 | BUD. TOTALS | 169.00 | | 22,974,553 | 169.00 | | 22,974,553 |
| N | | | 1,015,989 | | | 1,015,989 | | | | 1,015,989 | | | 1,015,989 |
| | 169.00 | | 23,990,542 | 169.00 | | 23,990,542 | TOTAL BUDGET | 169.00 | | 23,990,542 | 169.00 | | 23,990,542 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 200.60 | | 24,849,827 | 200.60 | | 24,849,827 | A | 200.60 | | 24,849,827 | 200.60 | | 24,849,827 | A |
| | 200.60 | 0.00 | 24,849,827 | 200.60 | 0.00 | 24,849,827 | | 200.60 | 0.00 | 24,849,827 | 200.60 | 0.00 | 24,849,827 | |

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 200.60 | | 24,849,827 | 200.60 | | 24,849,827 | BUD. TOTALS | 200.60 | | 24,849,827 | 200.60 | | 24,849,827 | A |
| | 200.60 | | 24,849,827 | 200.60 | | 24,849,827 | TOTAL BUDGET | 200.60 | | 24,849,827 | 200.60 | | 24,849,827 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|------------|------|-----------|------------|--------|-----------|-------|------------|-----------|-------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 2.00 | 42.00 | 10,232,054 | 2.00 | 42.00 | 10,232,054 | W | 2.00 | 42.00 | 10,232,054 | 2.00 | 42.00 | 10,232,054 | W |
| | 2.00 | 42.00 | 10,232,054 | 2.00 | 42.00 | 10,232,054 | | 2.00 | 42.00 | 10,232,054 | 2.00 | 42.00 | 10,232,054 | |

- 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: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-------------|--------|--------------|-----------|-------|--------------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 12.00 | | 1,096,113 | 12.00 | | 1,096,113 A | 12.00 | | 1,096,113 | 12.00 | | 1,096,113 A |
| | 8.00 | | 937,850 | 8.00 | | 937,850 W | 8.00 | | 937,850 | 8.00 | | 937,850 W |
| | | | 200,000 | | | 200,000 P | | | 200,000 | | | 200,000 P |
| | 20.00 | 0.00 | 2,233,963 | 20.00 | 0.00 | 2,233,963 | 20.00 | 0.00 | 2,233,963 | 20.00 | 0.00 | 2,233,963 |

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF
LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED
CHEMICALS.

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF
LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED
CHEMICALS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|--|-----------|-----|------|-----------|----------|--|-----------|-----|------|-----------|----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 100-001 | | | | | | 93,101 A | | | | | | 93,101 A |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORENSIC DRUG LABORATORY OPERATIONS (PSD502/CB). (/A; /93,101A) ***** HOUSE 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) ***** SENATE 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) | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|-----------------------|-------|------|-----------|-------|--------|-----------|---|
| 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 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PBS PUBLIC SAFETY

| HOUSE | | | | | | | SENATE | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|---------------------|--------------|-----------|-------|--------------|-----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| P | | | 200,000 | | | 200,000 | | | 200,000 | | | 200,000 P |
| | 20.00 | | 2,233,963 | 20.00 | | 2,327,064 | TOTAL BUDGET | 20.00 | 2,233,963 | 20.00 | | 2,327,064 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 318.00 | | 20,096,803 | 318.00 | | 20,096,803 | A | 318.00 | | 20,096,803 | 318.00 | | 20,096,803 | A |
| | | | 600,000 | | | 600,000 | N | | | 600,000 | | | 600,000 | N |
| | 59.00 | | 6,589,465 | 59.00 | | 6,589,465 | U | 59.00 | | 6,589,465 | 59.00 | | 6,589,465 | U |
| | 377.00 | 0.00 | 27,286,268 | 377.00 | 0.00 | 27,286,268 | | 377.00 | 0.00 | 27,286,268 | 377.00 | 0.00 | 27,286,268 | |

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OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

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

30-001

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SUPPLEMENTAL REQUEST:
TRANSFER-OUT (59) PERMANENT POSITIONS AND FUNDS FROM THE
DEPARTMENT OF PUBLIC SAFETY(PSD503/CC) TO THE DEPARTMENT OF
TRANSPORTATION(TRN102/BC) FOR AIRPORT SECURITY DETAIL
(/U; -59.00/-6,589,465U)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (59) PERMANENT POSITIONS AND FUNDS FROM THE
DEPARTMENT OF PUBLIC SAFETY(PSD503/CC) TO THE DEPARTMENT OF
TRANSPORTATION FOR AIRPORT SECURITY DETAIL(TRN102/BC).
(/U; -59.00/-6,589,465U)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|--|--------------|-----|--------------|--------------|-----|--|--------------|-----|--------------|--------------|-----|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | HOUSE DOES NOT CONCUR. | | | | | | SENATE 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>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> | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000 JUDICIARY
Subject Committee: JUD

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|-----------|-----|------|-----------|-----|--|-----------|-----|------|-----------|-----|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| (1) PERM DEPUTY SHERIFF III SR20I (#111187; -65,700) | | | | | | | (1) PERM DEPUTY SHERIFF III SR20I (#111187; -65,700) | | | | | |
| (1) PERM DEPUTY SHERIFF III SR20L (#111188; -76,920) | | | | | | | (1) PERM DEPUTY SHERIFF III SR20L (#111188; -76,920) | | | | | |
| (1) PERM DEPUTY SHERIFF IV SR22G (#111189; -68,364) | | | | | | | (1) PERM DEPUTY SHERIFF IV SR22G (#111189; -68,364) | | | | | |
| OTHER PERSONAL SERVICES(-1,480,000) | | | | | | | OTHER PERSONAL SERVICES(-1,480,000) | | | | | |
| FRINGE BENEFITS (-1,467,404) | | | | | | | FRINGE BENEFITS (-1,467,404) | | | | | |
| JANITORIAL SUPPLIES (-1,000) | | | | | | | JANITORIAL SUPPLIES (-1,000) | | | | | |
| CLOTHING AND SEWING SUPPLIES - UNIFORMS (-8,550) | | | | | | | CLOTHING AND SEWING SUPPLIES - UNIFORMS (-8,550) | | | | | |
| UNIFORM ALLOWANCE(-17,010) | | | | | | | UNIFORM ALLOWANCE(-17,010) | | | | | |
| SAFETY SUPPLIES (-8,600) | | | | | | | SAFETY SUPPLIES (-8,600) | | | | | |
| OTHER OPERATING SUPPLIES(-16,300) | | | | | | | OTHER OPERATING SUPPLIES(-16,300) | | | | | |
| MOTOR VEHICLE SUPPLY AND PARTS(-2,700) | | | | | | | MOTOR VEHICLE SUPPLY AND PARTS(-2,700) | | | | | |
| PRINT AND STANDARD FORM- CI (-1,800) | | | | | | | PRINT AND STANDARD FORM- CI (-1,800) | | | | | |
| OTHER STATIONERY AND OFFICE SUPPLIES(-6,000) | | | | | | | OTHER STATIONERY AND OFFICE SUPPLIES(-6,000) | | | | | |
| COPY MACHINE COSTS (-14,400) | | | | | | | COPY MACHINE COSTS (-14,400) | | | | | |
| OTHER SUPPLIES (-9,500) | | | | | | | OTHER SUPPLIES (-9,500) | | | | | |
| DATA PROCESSING SUPPLIES(-2,400) | | | | | | | DATA PROCESSING SUPPLIES(-2,400) | | | | | |
| DUES AND SUBSCRIPTIONS (-800) | | | | | | | DUES AND SUBSCRIPTIONS (-800) | | | | | |
| EDUCATION BOOKS - LEXIS NEXIS (-800) | | | | | | | EDUCATION BOOKS - LEXIS NEXIS (-800) | | | | | |
| UTILITIES (MODEM K-9) (-1,560) | | | | | | | UTILITIES (MODEM K-9) (-1,560) | | | | | |
| UTILITIES (MODEM/CABLE) (-3,790) | | | | | | | UTILITIES (MODEM/CABLE) (-3,790) | | | | | |
| CAR MILEAGE (-1,500) | | | | | | | CAR MILEAGE (-1,500) | | | | | |
| R&M OFFICE FURNITURE & EQUIPMENT (-2,750) | | | | | | | R&M OFFICE FURNITURE & EQUIPMENT (-2,750) | | | | | |
| R&M MOTOR VEHICLE (-12,993) | | | | | | | R&M MOTOR VEHICLE (-12,993) | | | | | |
| OTHER REPAIR AND MAINTENANCE(-9,960) | | | | | | | OTHER REPAIR AND MAINTENANCE(-9,960) | | | | | |
| TRAINING & REGISTRATION FEES & TRAVEL(-10,000) | | | | | | | TRAINING & REGISTRATION FEES & TRAVEL(-10,000) | | | | | |
| AMMUNITION (-5,000) | | | | | | | AMMUNITION (-5,000) | | | | | |
| CUSTODY ALLOWANCE(PRESCRIPTION DRUGS/FOOD/SANITARY) (-3,900) | | | | | | | CUSTODY ALLOWANCE(PRESCRIPTION DRUGS/FOOD/SANITARY) (-3,900) | | | | | |
| WEAPONS ALLOWANCE(-27,360) | | | | | | | WEAPONS ALLOWANCE(-27,360) | | | | | |
| SEE TRN102 SEQ. NO. 11-002 AND 30-001. | | | | | | | SEE TRN102 SEQ. NO. 11-002 AND SEQ. NO. 30-001. | | | | | |

CHANGES BY MOF

| U | 0 | | | | | | U | | | | | | |
|---|--------|------|------------|--------|------|------------|---------------|--------|------|------------|--------|------|------------|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| A | 318.00 | | 20,096,803 | 318.00 | | 20,096,803 | BUD. TOTALS | 318.00 | | 20,096,803 | 318.00 | | 20,096,803 |
| N | | | 600,000 | | | 600,000 | | | | 600,000 | | | 600,000 |
| U | 59.00 | | 6,589,465 | 59.00 | | 6,589,465 | | 59.00 | | 6,589,465 | 59.00 | | 6,589,465 |
| | 377.00 | | 27,286,268 | 377.00 | | 27,286,268 | TOTAL BUDGET | 377.00 | | 27,286,268 | 377.00 | | 27,286,268 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|---------|------|-----------|---------|--------|-----------|------|---------|-----------|------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 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 (PSD61 I/BA) FOR ADMINISTRATIVE ASSISTANCE (/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(PSD61 I/BA). (/A; 1.00/27,132A)

HOUSE CONCURS.

SENATE 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 PSD612 SEQ. NO. 20-001.

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: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 62.00 | | 4,327,092 | 62.00 | | 4,327,092 | A | 62.00 | | 4,327,092 | 62.00 | | 4,327,092 | A |
| | 62.00 | 0.00 | 4,327,092 | 62.00 | 0.00 | 4,327,092 | | 62.00 | 0.00 | 4,327,092 | 62.00 | 0.00 | 4,327,092 | |

- 1

 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 (PSD611/BA) FOR ADMINISTRATIVE ASSISTANCE (/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)

 HOUSE CONCURS.

 SENATE 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 | (27,132) | 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
Subject Committee: JUD JUDICIARY

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|-----------|-------|--------------|-----------|--------|--------------|------|-----------|--------------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 5.00 | | 468,000 | 5.00 | | 468,000 | A | 5.00 | | 468,000 | 5.00 | | 468,000 | A |
| | 8.00 | | 2,113,547 | 8.00 | | 2,113,547 | 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 | |

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS(GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS(GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
|---|-------|------|-----------|-------|------|-----------|---------------|-------|------|-----------|-------|------|-----------|---|
| 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: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|------------|------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 9.00 | | 51,033,420 | 9.00 | | 47,688,619 | A | 9.00 | | 51,033,420 | 9.00 | | 47,688,619 | A |
| | 9.00 | 0.00 | 51,033,420 | 9.00 | 0.00 | 47,688,619 | | 9.00 | 0.00 | 51,033,420 | 9.00 | 0.00 | 47,688,619 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
|---|------|------|------------|------|------|------------|---------------|------|------|------------|------|------|------------|---|
| A | 9.00 | | 51,033,420 | 9.00 | | 47,688,619 | BUD. TOTALS | 9.00 | | 51,033,420 | 9.00 | | 47,688,619 | A |
| | 9.00 | | 51,033,420 | 9.00 | | 47,688,619 | TOTAL BUDGET | 9.00 | | 51,033,420 | 9.00 | | 47,688,619 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-----------|-----------|------------|-----------|-----------|------------|-----------|-----------|------------|-----------|-----------|------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | 139.00 | | 17,777,073 | 139.00 | | 16,048,264 | 139.00 | | 17,777,073 | 139.00 | | 16,048,264 |
| | | | 971,277 | | | 971,277 | | | 971,277 | | | 971,277 |
| | | | 75,065 | | | 75,065 | | | 75,065 | | | 75,065 |
| | 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 |

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

21-001 (8.00) (524,160) A

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), AND WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).
(/A; -8.00/-524,160A)

HOUSE 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.

(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)

SENATE 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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|--------------|-----|------|--------------|-----------|---|--------------|-----|------|--------------|-----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE CONCURS. DETAIL OF THE 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) ***** SENATE CONCURS. DETAIL OF THE 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) | | | | | |
| 103-001 | | | | | | 20,000 A | | | | | | 20,000 A |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR LAW ENFORCEMENT AGENCIES CERTIFICATION PROGRAM (PSD900/EA). (/A; /20,000A) ***** HOUSE 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) ***** SENATE CONCURS. 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 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

| HOUSE | | | | | | | SENATE | | | | | |
|---|--------|-----------|------------|--------|-----------|--------------------------|--|-----------|------------|--------|-----------|--------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 104-001 | | | | 1.00 | | 99,957 A | | | | 1.00 | | 99,957 A |
| SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CORRECTIONS COLLABORATION SYSTEM (PSD900/EA). (/A; 1.00/99,957A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION AND TECHNOLOGY SPECIALIST V SR24 (43,152) MONTHLY PHONE CHARGE, SOFTWARE(MICROSOFT OFFICE), OFFICE SUPPLIES, MILEAGE REIMBURSEMENT (1,500) ENTERPRISE TECHNOLOGY SERVICES(49,950) DESK- DOUBLE PEDESTAL (1,300) ERGONOMIC CHAIR (240) COMPUTER WORKSTATIONDATA STATION (460) COMPUTER (1,800) PRINTER (600) TELEPHONE (200) CHAIR MAT FOR STANDARD CARPET (120) ADJUSTABLE COMBINATION ORGANIZER (175) VERTICAL ORGANIZER (460) 6-MONTH DELAY IN HIRE \$5,355 NON-RECURRING. | | | | | | | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CORRECTIONS COLLABORATION SYSTEM (PSD900/EA). (/A; 1.00/99,957A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION AND TECHNOLOGY SPECIALIST V SR24 (43,152) MONTHLY PHONE CHARGE, SOFTWARE(MICROSOFT OFFICE), OFFICE SUPPLIES, MILEAGE REIMBURSEMENT (1,500) ENTERPRISE TECHNOLOGY SERVICES(49,950) DESK- DOUBLE PEDESTAL (1,300) ERGONOMIC CHAIR (240) COMPUTER WORKSTATIONDATA STATION (460) COMPUTER (1,800) PRINTER (600) TELEPHONE (200) CHAIR MAT FOR STANDARD CARPET (120) ADJUSTABLE COMBINATION ORGANIZER (175) VERTICAL ORGANIZER (460) 6-MONTH DELAY IN HIRE \$5,355 NON-RECURRING. | | | | | |
| A | | | | (7.00) | | (262,059) CHANGES BY MOF | | | | (7.00) | | (262,059) A |
| | 0.00 | 0.00 | 0 | (7.00) | 0.00 | (262,059) TOTAL CHANGES | 0.00 | 0.00 | 0 | (7.00) | 0.00 | (262,059) |
| A | 139.00 | | 17,777,073 | 132.00 | | 15,786,205 BUD. TOTALS | 139.00 | | 17,777,073 | 132.00 | | 15,786,205 A |
| B | | | 971,277 | | | 971,277 | | | 971,277 | | | 971,277 B |
| T | | | 75,065 | | | 75,065 | | | 75,065 | | | 75,065 T |
| | 139.00 | | 18,823,415 | 132.00 | | 16,832,547 TOTAL BUDGET | 139.00 | | 18,823,415 | 132.00 | | 16,832,547 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|--------------|-----|------|--------------|-----|--------|--------------|-----|------|--------------|-----|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 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: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|--------------|-----|------|--------------|-----|--------|--------------|-----|------|--------------|-----|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 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: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|--------------|-----|------|--------------|-----|--------|--------------|-----|------|--------------|-----|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 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: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|--------------|-----|------|--------------|-----|--------|--------------|-----|------|--------------|-----|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 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 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|---|-------|--------------|---------|------|--------------|---|--------|--------------|---------|------|--------------|---------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | | | 942,000 | | | 942,000 | | | 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 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 194.00 | 5.00 | 11,148,106 | 194.00 | 5.00 | 11,148,106 | A | 194.00 | 5.00 | 11,148,106 | 194.00 | 5.00 | 11,148,106 | A |
| | 194.00 | 5.00 | 11,148,106 | 194.00 | 5.00 | 11,148,106 | | 194.00 | 5.00 | 11,148,106 | 194.00 | 5.00 | 11,148,106 | |

- 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

100-001 21,684 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FULL-YEAR FUNDING FOR KAUAI AUDIT BRANCH (TAX100/CK).
(/A; /21,684A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM TAX RETURN EXAMINER IV SR20 (#122318; 21,684)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FULL YEAR FUNDING FOR KAUAI AUDIT BRANCH (TAX100/CK).
(/A; /21,684A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) TAX RETURN EXAMINER IV SR20 (#122318; 21,684)

21,684 A

101-001 21,684 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FULL-YEAR FUNDING FOR MAUI AUDIT BRANCH (TAX100/CM).
(/A; /21,684A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM 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)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) TAX RETURN EXAMINER IV SR20 (#122319; 21,684)

21,684 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|--------------|-----|------|--------------|----------|--|--------------|-----|------|--------------|----------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** | | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FULL YEAR FUNDING FOR OAHU AUDIT BRANCH (TAX100/CO). (/A; /40,980A) ***** | | | | | |
| HOUSE CONCURS. | | | | | | | SENATE CONCURS. | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX RETURN EXAMINER III SR17 (#122316; 19,296) PERSONAL SERVICES FOR(1) PERM TAX RETURN EXAMINER IV SR20 (#122317; 21,684) | | | | | | | 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) | | | | | |

| | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|----------|--------------|
| A | | | | | | 84,348 | CHANGES BY MOF | | | | | 84,348 A | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 84,348 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 84,348 |
| A | 194.00 | 5.00 | 11,148,106 | 194.00 | 5.00 | 11,232,454 | BUD. TOTALS | 194.00 | 5.00 | 11,148,106 | 194.00 | 5.00 | 11,232,454 A |
| | 194.00 | 5.00 | 11,148,106 | 194.00 | 5.00 | 11,232,454 | TOTAL BUDGET | 194.00 | 5.00 | 11,148,106 | 194.00 | 5.00 | 11,232,454 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|-----------|--------|-----------|-----------|--------|-----------|--------|-----------|-----------|--------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 118.00 | 120.00 | 6,747,461 | 118.00 | 120.00 | 6,747,461 | A | 118.00 | 120.00 | 6,747,461 | 118.00 | 120.00 | 6,747,461 | A |
| | 118.00 | 120.00 | 6,747,461 | 118.00 | 120.00 | 6,747,461 | | 118.00 | 120.00 | 6,747,461 | 118.00 | 120.00 | 6,747,461 | |

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

81-001 7.00 (7.00) A 7.00 (7.00) A

SUPPLEMENTAL REQUEST:
CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAX SERVICES AND PROCESSING/TAXPAYER SERVICES(TAX105/BC).
(/A; 7.00/A)

SUPPLEMENTAL REQUEST:
CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAX SERVICES AND PROCESSING/TAXPAYER SERVICES(TAX105/BC).
(/A; 7.00/A)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(7) TAX CLERK SR12
(#43583, #49971, #118238, #118239, #118240, #118242, #118244)

DETAIL OF GOVERNOR'S REQUEST:
(7) TAX CLERK SR12
(#43583, #49971, #118238, #118239, #118240, #118242, #118244)

| A | 0.00 | 0.00 | 0 | 7.00 | (7.00) | 0 | CHANGES BY MOF | 0.00 | 0.00 | 0 | 7.00 | (7.00) | 0 | A |
|---|--------|--------|-----------|--------|--------|-----------|---------------------|--------|--------|-----------|--------|--------|-----------|---|
| | 118.00 | 120.00 | 6,747,461 | 125.00 | 113.00 | 6,747,461 | BUD. TOTALS | 118.00 | 120.00 | 6,747,461 | 125.00 | 113.00 | 6,747,461 | A |
| | 118.00 | 120.00 | 6,747,461 | 125.00 | 113.00 | 6,747,461 | TOTAL BUDGET | 118.00 | 120.00 | 6,747,461 | 125.00 | 113.00 | 6,747,461 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

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

100-001

1.00 86,170 B

1.00 86,170 B

SUPPLEMENTAL REQUEST:
ADD (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA).
(/B; /43,085B)

SUPPLEMENTAL REQUEST:
ADD (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA).
(/B; /43,085B)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) TEMP INVESTIGATOR(#99002T; 53,856)
FRINGE BENEFITS (32,314)

SENATE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) TEMP INVESTIGATOR(#99002T; 53,856)
FRINGE BENEFITS (32,314)

FROM TAX ADMINISTRATION SPECIAL FUND

FROM TAX ADMINISTRATION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP INVESTIGATOR(#99002T; 26,928)
FRINGE BENEFITS (16,157)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP INVESTIGATOR(#99002T; 26,928)
FRINGE BENEFITS (16,157)

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|-------|-----------|-------|-------|-----------|----------------------|-------|-------|-----------|-------|-------|-----------|---|
| B | | | | 1.00 | | 86,170 | | | | | 1.00 | | 86,170 | B |
| | 0.00 | 0.00 | 0 | 0.00 | 1.00 | 86,170 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 1.00 | 86,170 | |
| A | 74.00 | 12.00 | 9,397,633 | 74.00 | 12.00 | 9,272,633 | BUD. TOTALS | 74.00 | 12.00 | 9,397,633 | 74.00 | 12.00 | 9,272,633 | A |
| B | | 7.00 | 1,072,669 | | 8.00 | 1,158,839 | | | 7.00 | 1,072,669 | | 8.00 | 1,158,839 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

| HOUSE | | | | | | | SENATE | | | | | | |
|-------|-------|--------------|------------|-------|--------------|------------|---------------------|--------------|-------|------------|--------------|-------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | 74.00 | 19.00 | 10,470,302 | 74.00 | 20.00 | 10,431,472 | TOTAL BUDGET | 74.00 | 19.00 | 10,470,302 | 74.00 | 20.00 | 10,431,472 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 DANIEL K. INOUYE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|-------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | 653.50 | 2.00 | 171,733,557 | 653.50 | 2.00 | 162,339,905 | 653.50 | 2.00 | 171,733,557 | 653.50 | 2.00 | 162,339,905 |
| | | | 1,836,750 | | | 1,405,500 | | | 1,836,750 | | | 1,405,500 |
| | 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

11-001

SUPPLEMENTAL REQUEST:
TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM PERSONAL
SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES
(TRN102/BC).
(/B; /-6,589,465B)

HOUSE 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 PSD503 SEQ. NO. 30-001, TRN102 SEQ. NO. 11-002, AND 30-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER
CURRENT EXPENSES TO PERSONAL SERVICES(TRN102/BC).

(/B; /-6,589,465B)

SENATE 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 DANIEL K. INOUYE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--------|--|-----------|-----|------|-----------|-----|---|-----------|-----|------|-----------|-----|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 11-002 | | | | | | | | | | | | |
| | <p>SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES (TRN102/BC). (/B; /6,589,465B) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p> <p>SEE PSD503 SEQ. NO. 30-001, TRN102 SEQ. NO. 11-001, AND 30-001.</p> | | | | | | <p>SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES(TRN102/BC). (/B; /6,589,465B) ***** SENATE DOES NOT CONCUR.</p> <p>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)</p> <p>SEE TRN102 SEQ. NO. 11-001 AND SEQ. NO. 30-001.</p> | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

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

30-001

0 B

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)

Program ID: TRN102 DANIEL K. INOUYE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|-----------|-----|------|-----------|-----|---|-----------|-----|------|-----------|-----|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| HOUSE DOES NOT CONCUR. | | | | | | | SENATE 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> | | | | | | | <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 11-002. | | | | | | | 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 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|------|-----------|--|--------|-----------|-----|------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE 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. | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|--------|------|-------------|--------|------|-------------|----------------------|--------|------|-------------|--------|--------------|---------------|
| B | | | | | | 11,342,247 | | | | | | 11,342,247 B | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 11,342,247 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 11,342,247 |
| | | | | | | | BUD. TOTALS | | | | | | |
| B | 653.50 | 2.00 | 171,733,557 | 653.50 | 2.00 | 173,682,152 | | 653.50 | 2.00 | 171,733,557 | 653.50 | 2.00 | 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 | 653.50 | 2.00 | 175,087,652 | TOTAL BUDGET | 653.50 | 2.00 | 173,570,307 | 653.50 | 2.00 | 175,087,652 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|------------|-------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 31.00 | | 13,235,284 | 31.00 | | 11,313,626 | B | 31.00 | | 13,235,284 | 31.00 | | 11,313,626 | B |
| | 31.00 | 0.00 | 13,235,284 | 31.00 | 0.00 | 11,313,626 | | 31.00 | 0.00 | 13,235,284 | 31.00 | 0.00 | 11,313,626 | |

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. 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

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 | 31.00 | | 13,235,284 | 31.00 | | 11,313,626 | | 31.00 | | 13,235,284 | 31.00 | | 11,313,626 | B |
| | 31.00 | | 13,235,284 | 31.00 | | 11,313,626 | 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: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|------------|-------|-----------|------------|--------|-----------|------------|-------|-----------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 87.00 | | 16,129,760 | 87.00 | | 20,390,335 | 87.00 | | 16,129,760 | 87.00 | | 20,390,335 |
| | | | 841,500 | | | 1,359,000 | | | 841,500 | | | 1,359,000 |
| | 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)

HOUSE CONCURS.

SENATE 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)

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|------|------------|-------|------|------------|----------------------|-------|------|------------|-------|---------|------------|---|
| B | | | 734,000 | | | | | | | | | 734,000 | B | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 734,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 734,000 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| B | 87.00 | | 16,129,760 | 87.00 | | 21,124,335 | | 87.00 | | 16,129,760 | 87.00 | | 21,124,335 | B |
| N | | | 841,500 | | | 1,359,000 | | | | 841,500 | | | 1,359,000 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

| HOUSE | | | | | | | SENATE | | | | | |
|-------|-------|--------------|------------|-------|--------------|---------------------|--------|--------------|------------|-------|--------------|------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 87.00 | | 16,971,260 | 87.00 | | 22,483,335 | | | | | | |
| | | | | | | TOTAL BUDGET | 87.00 | | 16,971,260 | 87.00 | | 22,483,335 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|------------|-------|-----------|------------|--------|-----------|------------|-------|-----------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 95.00 | | 20,039,454 | 95.00 | | 21,692,380 | 95.00 | | 20,039,454 | 95.00 | | 21,692,380 |
| | | | 1,359,000 | | | 841,500 | | | 1,359,000 | | | 841,500 |
| | 95.00 | 0.00 | 21,398,454 | 95.00 | 0.00 | 22,533,880 | 95.00 | 0.00 | 21,398,454 | 95.00 | 0.00 | 22,533,880 |

- 1

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

2.00 122,304 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)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(2) PERM AIRPORT OPERATIONS CONTROLLER SR14A
(38,220 EACH)
FRINGE BENEFITS (45,864)

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(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)

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM AIRPORT OPERATIONS CONTROLLER SR14A
(19,110 EACH)
FRINGE BENEFITS (22,932)

6-MONTH DELAY IN HIRE

6-MONTH DELAY IN HIRE

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-------|--------------|-----|------|--------------|---|--------|--------------|-----|------|--------------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 101-001 | | | | 4.00 | | 216,550 B | | | | 4.00 | | 216,550 B |
| SUPPLEMENTAL REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN114/BE). (/B; 4.00/112,025B) ***** | | | | | | SUPPLEMENTAL REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN114/BE). (/B; 4.00/112,025B) ***** | | | | | | |
| HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (32,664 EACH) FRINGE BENEFITS (78,394) UNIFORMS (5,000) UNIFORM ALLOWANCE(2,500) | | | | | | SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (32,664 EACH) FRINGE BENEFITS (78,394) UNIFORMS (5,000) UNIFORM ALLOWANCE(2,500) | | | | | | |
| 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) | | | | | | 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 | | | | | | 6-MONTH DELAY IN HIRE | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|--------------------|-------|------|------------|--------|------|------------|----------------------|-------|------|------------|--------|-----------|--------------|
| B | | | | 6.00 | | 338,854 | | | | 6.00 | | 338,854 B | |
| | 0.00 | 0.00 | 0 | 6.00 | 0.00 | 338,854 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 6.00 | 0.00 | 338,854 |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 95.00 | | 20,039,454 | 101.00 | | 22,031,234 | | 95.00 | | 20,039,454 | 101.00 | | 22,031,234 B |
| N | | | 1,359,000 | | | 841,500 | | | | 1,359,000 | | | 841,500 N |
| | 95.00 | | 21,398,454 | 101.00 | | 22,872,734 | TOTAL BUDGET | 95.00 | | 21,398,454 | 101.00 | | 22,872,734 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

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

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 | 6.00 | | 949,670 | 6.00 | | 1,952,547 | | 6.00 | | 949,670 | 6.00 | | 1,952,547 | B |
| | 6.00 | | 949,670 | 6.00 | | 1,952,547 | 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: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|-------|--------------|--------|------|--------------|--------|--------|--------------|--------|------|--------------|--------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | | | 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: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|------------|--------|-----------|------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 176.00 | | 33,922,386 | 176.00 | | 39,498,611 | 176.00 | | 33,922,386 | 176.00 | | 39,498,611 |
| | | | 1,683,000 | | | | | | 1,683,000 | | | |
| | 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)

HOUSE CONCURS.

SENATE 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: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-------|-----------|-----|------|-----------|---|--------|-----------|-----|------|-----------|----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (25,000) OTHER CURRENT EXPENSES (2,500) SEE TRN131 SEQ. NO. 10-001. | | | | | | |

| | | | | | | | | | | | | |
|--|--|--|--|--|--|---|--|--|--|--|--|-----------|
| 101-001 | | | | | | 824,000 B | | | | | | 824,000 B |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF NEW AIRPORT ACCESS ROAD (TRN131/BF). (/B; /824,000B) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACTED LANDSCAPE MAINTENANCE (824,000) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|--------------------|------|------------|--------|------|------------|----------------------|--------|------|------------|--------|-----------|--------------|
| B | | | | | | 824,000 | | | | | | 824,000 B | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 824,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 824,000 |
| | BUD. TOTALS | | | | | | | | | | | | |
| B | 176.00 | | 33,922,386 | 176.00 | | 40,322,611 | | 176.00 | | 33,922,386 | 176.00 | | 40,322,611 B |
| N | | | 1,683,000 | | | | | | | 1,683,000 | | | N |
| | 176.00 | | 35,605,386 | 176.00 | | 40,322,611 | TOTAL BUDGET | 176.00 | | 35,605,386 | 176.00 | | 40,322,611 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-----------|------|-----------|---------|--------|-----------|-----------|------|-----------|---------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 8.00 | | 1,266,490 | 8.00 | | 916,459 | 8.00 | | 1,266,490 | 8.00 | | 916,459 |
| | 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 |
| | 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: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|-------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 11.00 | | 2,058,855 | 11.00 | | 2,058,516 | B | 11.00 | | 2,058,855 | 11.00 | | 2,058,516 | B |
| | 11.00 | 0.00 | 2,058,855 | 11.00 | 0.00 | 2,058,516 | | 11.00 | 0.00 | 2,058,855 | 11.00 | 0.00 | 2,058,516 | |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
KAPALUA AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
KAPALUA AIRPORT

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| 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: TRN TRANSPORTATION

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

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 N | 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 | | 3,781,608 | 14.00 | | 4,789,175 | 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: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|------|-----------|-----------|--------|-----------|------|-----------|-----------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 9.00 | | 2,768,115 | 9.00 | | 1,018,115 | B | 9.00 | | 2,768,115 | 9.00 | | 1,018,115 | B |
| | 9.00 | 0.00 | 2,768,115 | 9.00 | 0.00 | 1,018,115 | | 9.00 | 0.00 | 2,768,115 | 9.00 | 0.00 | 1,018,115 | |

- 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

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 | 9.00 | | 2,768,115 | 9.00 | | 1,018,115 | | 9.00 | | 2,768,115 | 9.00 | | 1,018,115 | B |
| | 9.00 | | 2,768,115 | 9.00 | | 1,018,115 | 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: TRN TRANSPORTATION

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

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 N | 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 | | 4,814,707 | 12.00 | | 4,026,576 | 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: TRN TRANSPORTATION

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|--------------|-----|-------|--------------|--|--------|--------------|-----|-------|--------------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 101-001 | | | | 12.00 | | 1,374,352 B | | | | 12.00 | | 1,374,352 B |
| <p>SUPPLEMENTAL REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR AIRPORT RESCUE FIRE FIGHTING (TRN161/BG). (/B; 12.00/740,176B) *****</p> <p>HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (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)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) PERM AIRPORT FIRE LIEUTENANT SR23 (37,686 EACH) (3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (34,842 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)</p> <p>6-MONTH DELAY IN HIRE</p> | | | | | | <p>SUPPLEMENTAL REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR AIRPORT RESCUE FIRE FIGHTING (TRN161/BG). (/B; 12.00/740,176B) *****</p> <p>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: (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)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) PERM AIRPORT FIRE LIEUTENANT SR23 (37,686 EACH) (3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (34,842 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)</p> | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|------|-----------|---|--------|-----------|-----|------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORT RESCUE FIRE FIGHTING VEHICLES AND OTHER EQUIPMENT (TRN161/BG). (/B; /2,040,000B) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE 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. | | | | | | 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. | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------------|--------|------|------------|--------|-------------|--------------|
| B | | | | 12.00 | | 3,414,352 | | | | 12.00 | | 3,414,352 B | |
| | 0.00 | 0.00 | 0 | 12.00 | 0.00 | 3,414,352 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 12.00 | 0.00 | 3,414,352 |
| | | | | | | | BUD. TOTALS | | | | | | |
| B | 104.00 | | 28,188,495 | 116.00 | | 30,487,303 | | 104.00 | | 28,188,495 | 116.00 | | 30,487,303 B |
| N | | | 841,500 | | | | | | | 841,500 | | | N |
| | 104.00 | | 29,029,995 | 116.00 | | 30,487,303 | TOTAL BUDGET | 104.00 | | 29,029,995 | 116.00 | | 30,487,303 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|-------|--------------|-------|------|--------------|-------|--------|--------------|-------|------|--------------|-------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | | | 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: TRN TRANSPORTATION

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

- 1

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

100-001

2,000,000 B

2,000,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MECHANICAL SYSTEMS MAINTENANCE CONTRACTS STATEWIDE(TRN195/BB).
(/B; /2,000,000B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MECHANICAL SYSTEMS MAINTENANCE CONTRACTS STATEWIDE(TRN195/BB).
(/B; /2,000,000B)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(2,000,000)

DETAIL OF GOVERNOR'S REQUEST:
ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(2,000,000)

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)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS STATEWIDE (TRN195/BB).
(/B; /3,700,000B)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(3,700,000)

DETAIL OF GOVERNOR'S REQUEST:
ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(3,700,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|--------------|-----|------|--------------|--|--------|--------------|-----|------|--------------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 103-001 | | | | | | 200,000 B | | | | | | 200,000 B |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS STATEWIDE (TRN195/BB). (/B; /200,000B) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE(200,000) | | | | | | |
| 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000) | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE(TRN195/BB). (/B; /8,000,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES(8,000,000) | | | | | | |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION(200,000) \$106,000 NON-RECURRING. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|--------------|-------------|--------|--------------|-------------|----------------------|--------------|------|-------------|--------------|------------|-------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| B | | | | | | 14,100,000 | | | | | | 14,100,000 | B | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 14,100,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 14,100,000 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| B | 130.00 | 2.00 | 228,718,309 | 130.00 | 2.00 | 258,089,812 | | 130.00 | 2.00 | 228,718,309 | 130.00 | 2.00 | 258,089,812 | B |
| | 130.00 | 2.00 | 228,718,309 | 130.00 | 2.00 | 258,089,812 | TOTAL BUDGET | 130.00 | 2.00 | 228,718,309 | 130.00 | 2.00 | 258,089,812 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

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

HOUSE CONCURS.

SENATE 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)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) GENERAL PROFESSIONAL III SR20 (#118402)

DETAIL OF GOVERNOR'S REQUEST:
(1) GENERAL PROFESSIONAL III SR20 (#118402)

CHANGES BY MOF

B 1.00 (1.00) (8,060,000)

1.00 (1.00) (8,060,000) B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | |
|-------|--------------------|--------------|------------|--------|--------------|-------------|----------------------|--------------|------|------------|--------------|--------|--------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| | 0.00 | 0.00 | 0 | 1.00 | (1.00) | (8,060,000) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 1.00 | (1.00) | (8,060,000) |
| | BUD. TOTALS | | | | | | | | | | | | |
| B | 113.00 | 2.00 | 27,118,386 | 114.00 | 1.00 | 19,822,117 | | 113.00 | 2.00 | 27,118,386 | 114.00 | 1.00 | 19,822,117 B |
| | 113.00 | 2.00 | 27,118,386 | 114.00 | 1.00 | 19,822,117 | TOTAL BUDGET | 113.00 | 2.00 | 27,118,386 | 114.00 | 1.00 | 19,822,117 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

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

HOUSE CONCURS.

SENATE 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: TRN TRANSPORTATION

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

HOUSE 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)

SENATE CONCURS.

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)

HOUSE 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)

SENATE CONCURS.

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: TRN TRANSPORTATION

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|--------------|-----|------|--------------|---------|--|--------------|-----|------|--------------|---------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** | | | | | |
| HOUSE CONCURS. | | | | | | | SENATE CONCURS. | | | | | |
| 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 B |
| | 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: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|-----------|------|-----------|-----------|--------|-----------|-----------|------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 2.00 | | 1,376,431 | 2.00 | | 1,386,578 | 2.00 | | 1,376,431 | 2.00 | | 1,386,578 |
| | 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

(615,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KAWAIHAE HARBOR(TRN313/CD) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (B; /-615,000B)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KAWAIHAE HARBOR(TRN313/CD) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (B; /-615,000B)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-615,000)

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-615,000)

SEE TRN395 SEQ. NO. 20-001.

SEE TRN395 SEQ. NO. 20-001.

100-001

6,000 B

6,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SOLID WASTE DISPOSAL(TRN313/CD). (B; /6,000B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SOLID WASTE DISPOSAL(TRN313/CD). (B; /6,000B)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER UTILITIES - GARBAGE (6,000)

DETAIL OF GOVERNOR'S REQUEST:
OTHER UTILITIES - GARBAGE (6,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|--------------|-----|------|--------------|---|--------|--------------|-----|------|--------------|---------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE 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: TRN TRANSPORTATION

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

(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)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KAHULUI HARBOR (TRN331/CF) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; /-1,580,000B)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-1,580,000)

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-1,580,000)

SEE TRN395 SEQ. NO. 20-001.

SEE TRN 395 SEQ. NO. 20-001.

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)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM MAINTENANCE PROGRAM (TRN331/CF).
(/B; /20,000B)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
CLOSED CIRCUIT TELEVISION MAINTENANCE SERVICE (20,000)

DETAIL OF GOVERNOR'S REQUEST:
CLOSED CIRCUIT TELEVISION MAINTENANCE SERVICE (20,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|---|--------------|-----|------|--------------|----------|--|--------------|-----|------|--------------|----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 102-001 | | | | | | 6,000 B | | | | | | 6,000 B |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOLID WASTE DISPOSAL(TRN331/CF). (/B; /6,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER UTILITIES - GARBAGE (6,000) | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOLID WASTE DISPOSAL(TRN331/CF). (/B; /6,000B) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (3,000) INTERNET (500) | | | | | |
| 104-001 | | | | | | 18,000 B | | | | | | 18,000 B |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER(TRN331/CF). (/B; /18,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER(18,000) | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER(TRN331/CF). (/B; /18,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER(18,000) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|--------------|-----|------|--------------|---|--------|--------------|-----|------|--------------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 105-001 | | | | | | 119,786 B | | | | | | 119,786 B |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN331/CF). (/B; /119,786B) ***** | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN331/CF). (/B; /119,786B) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (119,786) | | | | | | DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (119,786) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|--------------------|------|-----------|-------|------|-------------|----------------------|-------|------|-----------|-------|---------------|-------------|
| B | | | | | | (1,412,714) | | | | | | (1,412,714) B | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (1,412,714) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (1,412,714) |
| | BUD. TOTALS | | | | | | | | | | | | |
| B | 18.00 | | 4,211,471 | 18.00 | | 3,165,617 | | 18.00 | | 4,211,471 | 18.00 | | 3,165,617 B |
| | 18.00 | | 4,211,471 | 18.00 | | 3,165,617 | TOTAL BUDGET | 18.00 | | 4,211,471 | 18.00 | | 3,165,617 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|--------------|--------------|--------|--------------|--------------|----------|--------------|--------------|--------|--------------|--------------|----------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | | | 42,519 | | | 42,519 B | | | 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)

HOUSE CONCURS.

SENATE 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: TRN TRANSPORTATION

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

(650,000) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KAUNAKAKAI HARBOR (TRN341/CF) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (/B; /-650,000B)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KAUNAKAKAI HARBOR (TRN341/CF) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (/B; /-650,000B)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-650,000)

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-650,000)

SEE TRN395 SEQ. NO. 20-001.

SEE TRN395 SEQ. NO. 20-001.

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|------|------|---------|------|------|-----------|----------------------|------|------|---------|------|-------------|-----------|
| B | | | | | | (650,000) | | | | | | (650,000) B | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (650,000) | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (650,000) |
| | | | | | | | BUD. TOTALS | | | | | | |
| B | 1.00 | | 846,841 | 1.00 | | 201,224 | | 1.00 | | 846,841 | 1.00 | | 201,224 B |
| | 1.00 | | 846,841 | 1.00 | | 201,224 | TOTAL BUDGET | 1.00 | | 846,841 | 1.00 | | 201,224 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRN TRANSPORTATION

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

HOUSE CONCURS.

SENATE 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: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|-----------|-----|------|-----------|---|--------|-----------|-----|------|-----------|----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 100-001 | | | | | | 57,400 B | | | | | | 57,400 B |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). (/B; /57,400B) ***** | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). (/B; /57,400B) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE 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) | | | | | | 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: TRN TRANSPORTATION

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

(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)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM NAWILIWILI HARBOR (TRN361/CG) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (/B; /-1,280,000B)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-1,280,000)

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-1,280,000)

SEE TRN395 SEQ. NO. 20-001.

SEE TRN395 SEQ. NO. 20-001.

100-001

55,100 B

55,100 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELECTRICITY (TRN361/CG). (/B; /55,100B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELECTRICITY (TRN361/CG). (/B; /55,100B)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (55,100)

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (55,100)

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: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------------------|--------------|-----------|-------|--------------|-------------|----------------------|--------------|------|-----------|--------------|------|-------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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: TRN TRANSPORTATION

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

(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)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM PORT ALLEN HARBOR (TRN363/CG) TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (/B; /-300,000B)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-300,000)

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-300,000)

SEE TRN395 SEQ. NO. 20-001.

SEE TRN395 SEQ. NO. 20-001.

100-001

6,868 B

6,868 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELECTRICITY (TRN363/CG). (/B; /6,868B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELECTRICITY (TRN363/CG). (/B; /6,868B)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (6,868)

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (6,868)

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: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------------------|--------------|---------|------|--------------|-----------|----------------------|--------------|------|---------|--------------|------|-----------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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 | 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: TRN TRANSPORTATION

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

HOUSE CONCURS.

SENATE 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: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|--|-----------|-----|------|-----------|-------------|---|-----------|-----|------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 100-001 | | | | | | 200,000 B | | | | | | 200,000 B |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARBORS SPECIAL MAINTENANCE PROGRAM (TRN395/CB). (/B; /200,000B) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. 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) ***** HOUSE 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) ***** SENATE CONCURS. 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: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-----------------------|-------|--------------|------------|-------|--------------|------------|----------------------|--------------|------|------------|--------------|------------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 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: TRN TRANSPORTATION

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

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 | 195.00 | | 105,676,376 | 195.00 | | 106,751,772 | | 195.00 | | 105,676,376 | 195.00 | | 106,751,772 | B |
| | 195.00 | | 105,676,376 | 195.00 | | 106,751,772 | 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: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|--------|-----------|------------|--------|-----------|--------------|--------|-----------|------------|--------|-----------|--------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | 131.00 | | 27,211,158 | 131.00 | | 27,226,617 B | 131.00 | | 27,211,158 | 131.00 | | 27,226,617 B |
| | 131.00 | 0.00 | 27,211,158 | 131.00 | 0.00 | 27,226,617 | 131.00 | 0.00 | 27,211,158 | 131.00 | 0.00 | 27,226,617 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------------|--------|------|------------|--------|------|--------------|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| | | | | | | | BUD. TOTALS | | | | | | |
| B | 131.00 | | 27,211,158 | 131.00 | | 27,226,617 | | 131.00 | | 27,211,158 | 131.00 | | 27,226,617 B |
| | 131.00 | | 27,211,158 | 131.00 | | 27,226,617 | TOTAL BUDGET | 131.00 | | 27,211,158 | 131.00 | | 27,226,617 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

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

(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)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS- LANAI OFFICE
(TRN531/DL) TO MAUI HIGHWAYS- MOLOKAI OFFICE (TRN531/DM).
(/B; /-63,787B)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
EQUIPMENT (-63,787)

DETAIL OF GOVERNOR'S REQUEST:
EQUIPMENT (-63,787)

SEE TRN531 SEQ. NO. 10-002.

SEE TRN531 SEQ. NO. 10-001.

10-002

63,787 B

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)

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM MAUI HIGHWAYS- LANAI OFFICE (TRN531/DL)
TO MAUI HIGHWAYS- MOLOKAI OFFICE (TRN531/DM).
(/B; /63,787B)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
EQUIPMENT (63,787)

DETAIL OF GOVERNOR'S REQUEST:
EQUIPMENT (63,787)

SEE TRN531 SEQ. NO. 10-001.

SEE TRN531 SEQ. NO. 10-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|--------------|------------|-------|--------------|------------|----------------------|--------------|------|------------|--------------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| B | | | | | | 0 | | | | | | 0 | B | |
| | 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 | 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 | B |
| | 89.00 | 1.00 | 30,972,631 | 89.00 | 1.00 | 30,994,099 | TOTAL BUDGET | 89.00 | 1.00 | 30,972,631 | 89.00 | 1.00 | 30,994,099 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

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

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 | 51.00 | | 15,831,078 | 51.00 | | 15,844,757 | | 51.00 | | 15,831,078 | 51.00 | | 15,844,757 | B |
| | 51.00 | | 15,831,078 | 51.00 | | 15,844,757 | 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: TRN TRANSPORTATION

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

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 | 112.00 | 5.00 | 117,147,926 | 112.00 | 5.00 | 97,508,491 | | 112.00 | 5.00 | 117,147,926 | 112.00 | 5.00 | 97,508,491 | B |
| N | | 1.00 | 6,991,918 | | 1.00 | 7,207,918 | | | 1.00 | 6,991,918 | | 1.00 | 7,207,918 | N |
| | 112.00 | 6.00 | 124,139,844 | 112.00 | 6.00 | 104,716,409 | TOTAL BUDGET | 112.00 | 6.00 | 124,139,844 | 112.00 | 6.00 | 104,716,409 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

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

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES

100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR COUNTIES SPEED ENFORCEMENT (TRN597/AB).
(/B; /200,000B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR COUNTIES SPEED ENFORCEMENT (TRN597/AB).
(/B; /200,000B)

HOUSE DOES NOT CONCUR.

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
COUNTY SERVICES (200,000)

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)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FIXING AMERICA'S SURFACE TRANSPORTATION ACT 405H PROJECTS
(153,747)

DETAIL OF GOVERNOR'S REQUEST:
FIXING AMERICA'S SURFACE TRANSPORTATION ACT 405H 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: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------------------|--------------|------------|-------|--------------|------------|----------------------|--------------|------|------------|--------------|---------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| N | | | | | | 153,747 | | | | | | 153,747 | N | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 153,747 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 153,747 | |
| | BUD. TOTALS | | | | | | | | | | | | | |
| B | 31.20 | | 10,577,054 | 31.20 | | 10,572,854 | | 31.20 | | 10,577,054 | 31.20 | | 10,572,854 | B |
| N | 6.00 | | 3,817,704 | 6.00 | | 3,971,451 | | 6.00 | | 3,817,704 | 6.00 | | 3,971,451 | N |
| P | 0.80 | | 754,989 | 0.80 | | 754,989 | | 0.80 | | 754,989 | 0.80 | | 754,989 | P |
| | 38.00 | | 15,149,747 | 38.00 | | 15,299,294 | TOTAL BUDGET | 38.00 | | 15,149,747 | 38.00 | | 15,299,294 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 030500000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-------|-----------|-----------|------|-----------|-----------|--------|-----------|-----------|-----------|-----------|-----------|-----------|--|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | | 1.00 | 1,842,173 | | 1.00 | 1,842,173 | | 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: TRN TRANSPORTATION

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

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

100-001

SUPPLEMENTAL REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LAW ENFORCEMENT AND SECURITY FOR TRANSPORTATION(TRN995/AA). (/B; 3.00/588,146B)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SECURITY MANAGER (#122430; 161,976)
(1) PERM ASSISTANT SECURITY MANAGER(#122431; 146,916)
(1) PERM SECRETARY II SR14 (#122432; 54,012)
FRINGE BENEFITS (217,742)
TRAVEL(3,000)
COMPUTERS (4,500)

\$4,500 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LAW ENFORCEMENT AND SECURITY FOR TRANSPORTATION(TRN995/AA). (/B; 3.00/588,146B)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SECURITY MANAGER (#122430; 161,976)
(1) PERM ASSISTANT SECURITY MANAGER(#122431; 146,916)
(1) PERM SECRETARY II SR14 (#122432; 54,012)
FRINGE BENEFITS (217,742)
TRAVEL(3,000)
COMPUTERS (4,500)

\$4,500 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|--|-----------|-----|------|-----------|------------------------|--|-----------|-----|------|-----------|------------------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 101-001 | | | | | | 302,925 B 200,000 N | | | | | | 302,925 B 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) ***** | | | | | |
| | HOUSE CONCURS. | | | | | | SENATE 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) ***** | | | | | |
| | HOUSE CONCURS. | | | | | | SENATE 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: TRN TRANSPORTATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-------|--------------|-----|------|--------------|--|--------|--------------|-----|------|--------------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 103-001 | | | | | | 4,787,338 N | | | | | | 4,787,338 N |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR ANNUAL FEDERAL HIGHWAY ADMINISTRATION 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) ***** | | | | | | |
| HOUSE CONCURS. | | | | | | SENATE 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) | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------------|--------|------|------------|--------|-----------|------------|---|
| B | | | | | | 702,925 | | | | | | 702,925 | B | |
| N | | | | | | 4,987,338 | | | | | | 4,987,338 | N | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 5,690,263 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 5,690,263 | |
| | | | 2,000,000 | | | | BUD. TOTALS | | | 2,000,000 | | | | |
| A | | | | | | | | | | | | | A | |
| B | 110.00 | 2.00 | 25,997,379 | 110.00 | 2.00 | 22,317,622 | | 110.00 | 2.00 | 25,997,379 | 110.00 | 2.00 | 22,317,622 | B |
| N | 1.00 | | 9,913,329 | 1.00 | | 15,183,067 | | 1.00 | | 9,913,329 | 1.00 | | 15,183,067 | N |
| R | | | 728,352 | | | 737,510 | | | | 728,352 | | | 737,510 | R |
| | 111.00 | 2.00 | 38,639,060 | 111.00 | 2.00 | 38,238,199 | TOTAL BUDGET | 111.00 | 2.00 | 38,639,060 | 111.00 | 2.00 | 38,238,199 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-----------------|--------------|--------------------|-----------------|--------------|--------------------|--------|-----------------|--------------|--------------------|-----------------|--------------|--------------------|---|
| | 2018 | | Amt | 2019 | | Amt | 2018 | | Amt | 2019 | | 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; TO STREAMLINE SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; TO STREAMLINING SERVICES.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--|-------|-----------|-----|--------|-----------|---|--------|-----------|-----|--------|-----------|-------------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC INFORMATION SPECIALIST(#77451; -64,620) (1) PERM PUBLIC INFORMATION SPECIALIST(#78574; -81,960) (1) PERM PUBLIC INFORMATION SPECIALIST(#80951; -77,232) (1) PERM PUBLIC INFORMATION SPECIALIST(#81239; -58,936) (1) PERM PUBLIC INFORMATION SPECIALIST(#81372; -117,060) (1) PERM PUBLIC INFORMATION SPECIALIST(#81787; -88,716) SEE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC INFORMATION SPECIALIST(#77451; -64,620) (1) PERM PUBLIC INFORMATION SPECIALIST(#78574; -81,960) (1) PERM PUBLIC INFORMATION SPECIALIST(#80951; -77,232) (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. | | | | | | |
| 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) ***** HOUSE 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) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC AFFAIRS PROGRAM OFFICER(#89041) (1) PERM INSTITUTIONAL SUPPORT(#79191) SEE UOH900 SEQ. NO. 22-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

| HOUSE | | | | | | | SENATE | | | | | |
|---|------|--------------|-----|------|--------------|-----|---|--------------|-----|------|--------------|-----|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 70-001 | | | | | | | | | | | | |
| SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (43) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA) FOR ATHLETICS (/A; 43.00/2,690,844A) (/B; -43.00/-2,690,844B) ***** | | | | | | | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (43) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA) FOR ATHLETICS (/A; 43.00/2,690,844A) (/B; -43.00/-2,690,844B) ***** | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

| HOUSE | | | | | | | SENATE | | | | | |
|--|------|------|-----|------|------|-----|--|------|-----|------|------|-----|
| SEQ # | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| HOUSE DOES NOT CONCUR. | | | | | | | SENATE DOES NOT CONCUR. | | | | | |
| FROM UNIVERSITY OF HAWAII AT MANOA INTERCOLLEGIATE ATHLETICS SPECIAL FUND. | | | | | | | DETAIL OF GOVERNOR'S REQUEST: | | | | | |
| <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 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; -3,436B/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</p> | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

| HOUSE | | | | | | | SENATE | | | | | | |
|--|------|------|-----|------|------|-----|--|------|-----|------|------|-----|--|
| SEQ # | 2018 | | | 2019 | | | 2018 | | | 2019 | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | |
| (1) PERM CERTIFIED ATHLETIC TRAINER (#0080559; -102,708B/102,708A) | | | | | | | (#0080580; -94,884B/94,884A) | | | | | | |
| (1) PERM INFORMATION TECHNOLOGY (#0080580; -94,884B/94,884A) | | | | | | | (1) PERM UNIVERSITY OF HAWAII HEAD SOCCER COACH(WOMEN) (#0080664; -78,000B/78,000A) | | | | | | |
| (1) PERM UNIVERSITY OF HAWAII HEAD SOCCER COACH(WOMEN) (#0080664; -78,000B/78,000A) | | | | | | | (1) PERM UNIVERSITY OF HAWAII HEAD SOFTBALL COACH(#0080798; -112,008B/112,008A) | | | | | | |
| (1) PERM UNIVERSITY OF HAWAII HEAD SOFTBALL COACH(#0080798; -112,008B/112,008A) | | | | | | | (1) PERM UNIVERSITY OF HAWAII HEAD SWIM COACH(MEN AND WOMEN) (#0080889; -70,008B/70,008A) | | | | | | |
| (1) PERM UNIVERSITY OF HAWAII HEAD SWIM COACH(MEN AND WOMEN) (#0080889; -70,008B/70,008A) | | | | | | | (1) PERM CERTIFIED ATHLETIC TRAINER (#0080899; -82,608B/82,608A) | | | | | | |
| (1) PERM CERTIFIED ATHLETIC TRAINER (#0080899; -82,608B/82,608A) | | | | | | | (1) PERM UNIVERSITY OF HAWAII ASSISTANT BASKETBALL COACH (WOMEN) (#0080934; -72,000B/72,000A) | | | | | | |
| (1) PERM UNIVERSITY OF HAWAII ASSISTANT BASKETBALL COACH (WOMEN) (#0080934; -72,000B/72,000A) | | | | | | | (1) PERM ATHLETICS(#0080974; -74,820B/74,820A) | | | | | | |
| (1) PERM ATHLETICS(#0080974; -74,820B/74,820A) | | | | | | | (2) PERM CERTIFIED ATHLETIC TRAINER (#0080977, #0081838; -57,852B/57,852A EACH) | | | | | | |
| (2) PERM CERTIFIED ATHLETIC TRAINER (#0080977, #0081838; -57,852B/57,852A EACH) | | | | | | | (1) PERM INSTITUTIONAL SUPPORT (#0081181; -47,448B/47,448A) | | | | | | |
| (1) PERM INSTITUTIONAL SUPPORT (#0081181; -47,448B/47,448A) | | | | | | | (1) PERM PHYSICAL PLANT MANAGEMENT (#0081375; -79,404B/79,404A) | | | | | | |
| (1) PERM PHYSICAL PLANT MANAGEMENT (#0081375; -79,404B/79,404A) | | | | | | | (1) PERM INFORMATION, EVENTS AND PUBLICATIONS (#0081382; -51,360B/51,360A) | | | | | | |
| (1) PERM INSTITUTIONAL SUPPORT (#0081377; -42,120B/42,120A) | | | | | | | (1) PERM INSTITUTIONAL SUPPORT (#0081464; -53,436B/53,436A) | | | | | | |
| (1) PERM INFORMATION, EVENTS AND PUBLICATIONS (#0081382; -51,360B/51,360A) | | | | | | | (1) PERM ATHLETICS(#0081484; -73,356B/73,356A) | | | | | | |
| (1) PERM INSTITUTIONAL SUPPORT (#0081464; -53,436B/53,436A) | | | | | | | (1) PERM ATHLETICS(#0081544; -79,404B/79,404A) | | | | | | |
| (1) PERM ATHLETICS(#0081484; -73,356B/73,356A) | | | | | | | (1) PERM UNIVERSITY OF HAWAII HEAD VOLLEYBALL COACH(WOMEN) (#0081552; -105,000B/105,000A) | | | | | | |
| (1) PERM ATHLETICS(#0081544; -79,404B/79,404A) | | | | | | | (1) PERM INFORMATION, EVENTS AND PUBLICATIONS (#0081783; -43,824B/43,824A) | | | | | | |
| (1) PERM UNIVERSITY OF HAWAII HEAD VOLLEYBALL COACH(WOMEN) (#0081552; -105,000B/105,000A) | | | | | | | (1) PERM INFORMATION TECHNOLOGY (#0081819; -65,124B/65,124A) | | | | | | |
| (1) PERM INFORMATION, EVENTS AND PUBLICATIONS (#0081783; -43,824B/43,824A) | | | | | | | (1) PERM ATHLETICS(#0081890; -49,368B/49,368A) | | | | | | |
| (1) PERM INFORMATION TECHNOLOGY (#0081819; -65,124B/65,124A) | | | | | | | (1) PERM ATHLETICS(#0081983; -70,500B/70,500A) | | | | | | |
| (1) PERM ATHLETICS(#0081890; -49,368B/49,368A) | | | | | | | | | | | | | |
| (1) PERM ATHLETICS(#0081983; -70,500B/70,500A) | | | | | | | SEE UOH100 SEQ. NO. 71-001. | | | | | | |
| SEE UOH100 SEQ. NO. 71-001. | | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--------|---|-----------|-----|-----------|-----------|-----|--|-----------|-----|-----------|-----------|-----|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| 71-001 | <p>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) ***** HOUSE DOES NOT CONCUR.</p> <p>FROM UNIVERSITY OF HAWAII AT MANOA INTERCOLLEGIATE ATHLETICS SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: GUARANTEES (-1,340,844A/1,340,844B) TEAM TRAVEL(-1,350,000A/1,350,000B)</p> <p>SEE UOH100 SEQ. NO. 70-001.</p> | | | | | | <p>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) ***** SENATE DOES NOT CONCUR.</p> <p>FROM UNIVERSITY OF HAWAII AT MANOA INTERCOLLEGIATE ATHLETICS SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: GUARANTEES (-1,340,844A/1,340,844B) TEAM TRAVEL(-1,350,000A/1,350,000B)</p> <p>SEE UOH100 SEQ. NO. 70-001.</p> | | | | | |

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|---------|---|--|--|--|--|--|---|--|--|--|--|--|
| 104-001 | <p>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) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p> | | | | | | <p>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) ***** SENATE DOES NOT CONCUR.</p> <p>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)</p> | | | | | |
|---------|---|--|--|--|--|--|---|--|--|--|--|--|

| | | | | | | | | | | | | | | |
|---|----------|-------|-------------|----------|-------|-------------|-----------------------|----------|-------|-------------|----------|-------|-------------|---|
| A | | | | (8.00) | | (488,524) | CHANGES BY MOF | | | | (8.00) | | (488,524) | A |
| | 0.00 | 0.00 | 0 | (8.00) | 0.00 | (488,524) | TOTAL CHANGES | 0.00 | 0.00 | 0 | (8.00) | 0.00 | (488,524) | |
| A | 3,258.38 | 50.75 | 214,190,037 | 3,250.38 | 50.75 | 213,701,513 | BUD. TOTALS | 3,258.38 | 50.75 | 214,190,037 | 3,250.38 | 50.75 | 213,701,513 | A |
| B | 411.25 | 2.00 | 361,082,295 | 411.25 | 2.00 | 361,082,295 | | 411.25 | 2.00 | 361,082,295 | 411.25 | 2.00 | 361,082,295 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

| HOUSE | | | | | | | SENATE | | | | | | |
|-------|----------|--------------|-------------|----------|--------------|-------------|---------------------|--------------|------------|-------------|--------------|------------|-------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| N | 78.06 | | 6,873,565 | 78.06 | | 6,873,565 | 78.06 | | 6,873,565 | 78.06 | | 6,873,565 | N |
| W | 30.25 | | 65,039,713 | 30.25 | | 65,039,713 | 30.25 | | 65,039,713 | 30.25 | | 65,039,713 | W |
| | 3,777.94 | 52.75 | 647,185,610 | 3,769.94 | 52.75 | 646,697,086 | TOTAL BUDGET | 3,777.94 | 52.75 | 647,185,610 | 3,769.94 | 52.75 | 646,697,086 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH110
Structure #: 070301010000
Subject Committee: HED

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
HIGHER EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|--------------|--------------|------------|--------------|--------------|------------|--------------|--------------|------------|--------------|--------------|------------|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| | 218.60 | 3.50 | 18,207,870 | 218.60 | 3.50 | 18,207,870 | 218.60 | 3.50 | 18,207,870 | 218.60 | 3.50 | 18,207,870 |
| | | | 27,758,949 | | | 27,758,949 | | | 27,758,949 | | | 27,758,949 |
| | | | 6,603,547 | | | 6,603,547 | | | 6,603,547 | | | 6,603,547 |
| | 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.

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
|---|--------|------|------------|--------|------|------------|---------------------|--------|------|------------|--------|------|------------|
| A | 218.60 | 3.50 | 18,207,870 | 218.60 | 3.50 | 18,207,870 | BUD. TOTALS | 218.60 | 3.50 | 18,207,870 | 218.60 | 3.50 | 18,207,870 |
| B | | | 27,758,949 | | | 27,758,949 | | | | 27,758,949 | | | 27,758,949 |
| W | | | 6,603,547 | | | 6,603,547 | | | | 6,603,547 | | | 6,603,547 |
| | 218.60 | 3.50 | 52,570,366 | 218.60 | 3.50 | 52,570,366 | TOTAL BUDGET | 218.60 | 3.50 | 52,570,366 | 218.60 | 3.50 | 52,570,366 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|-----------|------------|--------|-----------|------------|--------|-----------|------|------------|-----------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 552.75 | 7.00 | 34,230,961 | 552.75 | 7.00 | 34,230,961 | A | 552.75 | 7.00 | 34,230,961 | 552.75 | 7.00 | 34,230,961 | A |
| | 95.00 | | 46,643,094 | 95.00 | | 46,643,094 | 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 | |

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; TO OFFER INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

100-001

SUPPLEMENTAL REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR THE DANIEL K. INOUE COLLEGE OF PHARMACY BUILDING FOR UNIVERSITY OF HAWAII AT HILO (UOH210/MM).
(/A; 3.00/120,495A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM JANITOR II (#99100F, #99101F; 40,165 EACH)
(1) PERM GROUNDSKEEPER (#99102F; 40,165)

SUPPLEMENTAL REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR THE DANIEL K. INOUE COLLEGE OF PHARMACY BUILDING FOR UNIVERSITY OF HAWAII AT HILO (UOH210/MM).
(/A; 3.00/120,495A)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM JANITOR II (#99100F, #99101F; 40,165 EACH)
(1) PERM GROUNDSKEEPER (#99102F; 40,165)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---|-------|------|-----|------|------|---|--------|------|-----|------|------|----------|
| | 2018 | | Amt | 2019 | | Amt | 2018 | | Amt | 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | | | | 1.00 | | 79,000 A | | | | 1.00 | | 79,000 A |
| SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII PAPA O KE AO PLAN (UOH210/MM). (/A; 1.00/200,000A) ***** | | | | | | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII PAPA O KE AO PLAN (UOH210/MM). (/A; 1.00/200,000A) ***** | | | | | | |
| HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INSTRUCTION AND STUDENT SUPPORT- COORDINATOR (#99600F; 79,000) 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) | | | | | | SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INSTRUCTION AND STUDENT SUPPORT- COORDINATOR (#99600F; 79,000) 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) | | | | | | |

| A | | | 1.00 | | | 79,000 | CHANGES BY MOF | | | 1.00 | | | 79,000 | A |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 79,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 1.00 | 0.00 | 79,000 | |
| A | 552.75 | 7.00 | 34,230,961 | 553.75 | 7.00 | 34,309,961 | BUD. TOTALS | 552.75 | 7.00 | 34,230,961 | 553.75 | 7.00 | 34,309,961 | A |
| B | 95.00 | | 46,643,094 | 95.00 | | 46,643,094 | | 95.00 | | 46,643,094 | 95.00 | | 46,643,094 | B |
| N | | | 443,962 | | | 443,962 | | | | 443,962 | | | 443,962 | N |
| W | 8.50 | | 7,418,843 | 8.50 | | 7,418,843 | | 8.50 | | 7,418,843 | 8.50 | | 7,418,843 | W |
| | 656.25 | 7.00 | 88,736,860 | 657.25 | 7.00 | 88,815,860 | TOTAL BUDGET | 656.25 | 7.00 | 88,736,860 | 657.25 | 7.00 | 88,815,860 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|-------|-------|-----------|---------|------|-----------|-----------|--------|-----------|---------|------|-----------|-----------|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| | | 1.00 | 978,941 | | 1.00 | 978,941 A | | 1.00 | 978,941 | | 1.00 | 978,941 A |
| | 0.00 | 1.00 | 978,941 | 0.00 | 1.00 | 978,941 | 0.00 | 1.00 | 978,941 | 0.00 | 1.00 | 978,941 |

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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

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)

HOUSE DOES NOT CONCUR.

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-543,852)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-543,852)

SEE UOH220 SEQ. NO. 10-002.

SEE UOH220 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|--------|---|--------------|-----|--------------|--------------|-----|--|--------------|-----|--------------|--------------|-----|
| | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt | 2018 Perm | 2018 Temp | Amt | 2019 Perm | 2019 Temp | Amt |
| 10-002 | <p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (10) TEMPORARY POSITIONS FOR HAWAII SMALL BUSINESS DEVELOPMENT CENTER (UOH220). (/A; /543,852A) ***** HOUSE DOES NOT CONCUR.</p> <p>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.</p> | | | | | | <p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (10) TEMPORARY POSITIONS FOR HAWAII SMALL BUSINESS DEVELOPMENT CENTER (UOH220). (/A; /543,852A) ***** SENATE DOES NOT CONCUR.</p> <p>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.</p> | | | | | |

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 | 978,941 | | 1.00 | 978,941 | BUD. TOTALS | | 1.00 | 978,941 | | 1.00 | 978,941 |
| | | 1.00 | 978,941 | | 1.00 | 978,941 | TOTAL BUDGET | | 1.00 | 978,941 | | 1.00 | 978,941 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|--------|--------------|------------|--------|--------------|------------|--------|--------------|------|------------|--------------|------|------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 226.00 | 1.50 | 15,398,196 | 226.00 | 1.50 | 15,398,196 | A | 226.00 | 1.50 | 15,398,196 | 226.00 | 1.50 | 15,398,196 | A |
| | | 7.50 | 20,778,810 | | 7.50 | 20,778,810 | 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 | |

- 1

 OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE, INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

 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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|--|------|-----|------|------|-----|---|------|-----|------|------|-----|
| | 2018 | | Amt | 2019 | | Amt | 2018 | | Amt | 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (8) PERMANENT POSITIONS AND FUNDS FOR ACADEMIC AFFAIRS RESTRUCTURING AND GROWTH (UOH700/SS). (/A; 8.00/400,000A) ***** HOUSE DOES NOT CONCUR. 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) | | | | | | SUPPLEMENTAL REQUEST: ADD (8) PERMANENT POSITIONS AND FUNDS FOR ACADEMIC AFFAIRS RESTRUCTURING AND GROWTH (UOH700/SS). (/A; 8.00/400,000A) ***** SENATE DOES NOT CONCUR. 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) | | | | | |

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
|---|--------|------|------------|--------|------|------------|---------------|--------|------|------------|--------|------|------------|
| A | 226.00 | 1.50 | 15,398,196 | 226.00 | 1.50 | 15,398,196 | BUD. TOTALS | 226.00 | 1.50 | 15,398,196 | 226.00 | 1.50 | 15,398,196 |
| B | | 7.50 | 20,778,810 | | 7.50 | 20,778,810 | | | 7.50 | 20,778,810 | | 7.50 | 20,778,810 |
| N | | | 802,037 | | | 802,037 | | | | 802,037 | | | 802,037 |
| W | | | 2,063,139 | | | 2,063,139 | | | | 2,063,139 | | | 2,063,139 |
| | 226.00 | 9.00 | 39,042,182 | 226.00 | 9.00 | 39,042,182 | TOTAL BUDGET | 226.00 | 9.00 | 39,042,182 | 226.00 | 9.00 | 39,042,182 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | | | |
|-------|-----------------|--------------|--------------------|-----------------|--------------|--------------------|--------|-----------------|--------------|--------------------|-----------------|--------------|--------------------|---|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | | |
| | 1,887.00 | 54.50 | 136,259,605 | 1,887.00 | 54.50 | 136,214,605 | A | 1,887.00 | 54.50 | 136,259,605 | 1,887.00 | 54.50 | 136,214,605 | A |
| | 48.00 | | 99,952,476 | 48.00 | | 99,952,476 | 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 |
| | <u>1,935.50</u> | <u>54.50</u> | <u>246,178,559</u> | <u>1,935.50</u> | <u>54.50</u> | <u>246,133,559</u> | | <u>1,935.50</u> | <u>54.50</u> | <u>246,178,559</u> | <u>1,935.50</u> | <u>54.50</u> | <u>246,133,559</u> | |

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

101-001

SUPPLEMENTAL REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SUPPORT FILIPINO STUDENTS. (/A; 3.00/350,000A)

HOUSE DOES NOT CONCUR.

DETAIL GOVERNOR'S REQUEST:
(3) PERM UNIVERSITY OF HAWAII COMMUNITY COLLEGE COUNSELOR (#99680, #99681, #99682; 65,820 EACH)
OTHER CURRENT EXPENSES (152,540)

SUPPLEMENTAL REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SUPPORT FILIPINO STUDENTS. (/A; 3.00/350,000A)

SENATE DOES NOT CONCUR.

DETAIL GOVERNOR'S REQUEST:
(3) PERM UNIVERSITY OF HAWAII COMMUNITY COLLEGE COUNSELOR (#99680, #99681, #99682; 65,820 EACH)
OTHER CURRENT EXPENSES (152,540)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

| SEQ # | HOUSE | | | | | | SENATE | | | | | |
|---------|--|-----------|-----|------|-----------|-----|---|-----------|-----|------|-----------|-----|
| | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt |
| 103-001 | <p>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) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (5) PERM COUNSELOR (#99690, #99691, #99692, #99693, #99694; 65,820 EACH) OTHER CURRENT EXPENSES (170,900)</p> | | | | | | <p>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) ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (5) PERM COUNSELOR (#99690, #99691, #99692, #99693, #99694; 65,820 EACH) OTHER CURRENT EXPENSES (170,900)</p> | | | | | |

| | | | | | | | | | | | | |
|---------|---|--|--|--|--|--|--|--|--|--|--|--|
| 104-001 | <p>SUPPLEMENTAL REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SUPPORT VETERANS (/A; 7.00/473,108A) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p> | | | | | | <p>SUPPLEMENTAL REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SUPPORT VETERANS (/A; 7.00/473,108A) ***** SENATE DOES NOT CONCUR.</p> <p>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)</p> | | | | | |
|---------|---|--|--|--|--|--|--|--|--|--|--|--|

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 | 1,887.00 | 54.50 | 136,259,605 | 1,887.00 | 54.50 | 136,214,605 | BUD. TOTALS | 1,887.00 | 54.50 | 136,259,605 | 1,887.00 | 54.50 | 136,214,605 |
| B | 48.00 | | 99,952,476 | 48.00 | | 99,952,476 | | 48.00 | | 99,952,476 | 48.00 | | 99,952,476 |

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: UOH800
 Structure #: 070305000000
 Subject Committee: HED

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 HIGHER EDUCATION

| HOUSE | | | | | | | SENATE | | | | | | |
|-------|----------|--------------|-------------|----------|--------------|-------------|---------------------|--------------|-----------|-------------|--------------|-----------|-------------|
| SEQ # | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | Perm | 2018 Temp | Amt | Perm | 2019 Temp | Amt | |
| N | 0.50 | | 4,428,296 | 0.50 | | 4,428,296 | 0.50 | | 4,428,296 | 0.50 | | 4,428,296 | N |
| W | | | 5,538,182 | | | 5,538,182 | | | 5,538,182 | | | 5,538,182 | W |
| | 1,935.50 | 54.50 | 246,178,559 | 1,935.50 | 54.50 | 246,133,559 | TOTAL BUDGET | 1,935.50 | 54.50 | 246,178,559 | 1,935.50 | 54.50 | 246,133,559 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HED HIGHER EDUCATION

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

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
AQUATIC LIFE.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
AQUATIC LIFE.

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 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 #: 070306000000
Subject Committee: HED HIGHER EDUCATION

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

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE 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.

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)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (6) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ) FOR COMMUNICATIONS.
(/A; 6.00/488,524A)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PUBLIC INFORMATION SPECIALIST(#77451; 64,620)
(1) PERM PUBLIC INFORMATION SPECIALIST(#78574; 81,960)
(1) PERM PUBLIC INFORMATION SPECIALIST(#80951; 77,232)
(1) PERM PUBLIC INFORMATION SPECIALIST(#81239; 58,936)
(1) PERM PUBLIC INFORMATION SPECIALIST(#81372; 117,060)
(1) PERM PUBLIC INFORMATION SPECIALIST(#81787; 88,716)

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.

SEE UOH100 SEQ. NO. 21-001.

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ACADEMIC AFFAIRS PROGRAM OFFICER(#89041)
(1) PERM INSTITUTIONAL SUPPORT (#79191)

SEE UOH100 SEQ. NO. 22-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (2) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ) FOR LEGAL AFFAIRS (/A; 2.00/A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ACADEMIC AFFAIRS PROGRAM OFFICER(#89041)
(1) PERM INSTITUTIONAL SUPPORT (#79191)

SEE UOH100 SEQ. NO. 22-001.

Table with columns for budget categories (A, B, N, W) and amounts (8.00, 488,524) under 'CHANGES BY MOF' and 'TOTAL BUDGET'.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

| HOUSE | | | | | | | SENATE | | | | | | | |
|----------------------------|-----------|----------|----------------|-----------|----------|----------------|---------------------------|-----------|----------|----------------|-----------|----------|----------------|---|
| 2018 | | | 2019 | | | 2018 | | | 2019 | | | | | |
| Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | | | |
| A | 35,469.26 | 2,862.86 | 7,248,455,293 | 35,461.26 | 2,865.86 | 7,421,597,622 | TOTAL APPROP. | 35,469.26 | 2,862.86 | 7,248,455,293 | 35,461.26 | 2,865.86 | 7,421,597,622 | A |
| B | 7,000.68 | 217.25 | 2,858,578,242 | 7,001.68 | 217.25 | 2,842,844,254 | BY MOF | 7,000.68 | 217.25 | 2,858,578,242 | 7,001.68 | 217.25 | 2,842,844,254 | 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 | | | | 104.00 | (77.21) | (64,577,817) | | | | | 104.00 | (77.21) | (64,577,817) | A |
| B | | | | 16.00 | 1.00 | 39,892,828 | | | | | 16.00 | 1.00 | 39,892,828 | B |
| N | | | | (50.75) | 15.80 | (12,733,960) | | | | | (50.75) | 15.80 | (12,733,960) | N |
| R | | | | | | | | | | | | | | R |
| S | | | | | | | | | | | | | | S |
| T | | | | | | | | | | | | | | T |
| U | | | | | | (22,110,855) | | | | | | | (22,110,855) | U |
| W | | | | 3.00 | (3.00) | 0 | | | | | 3.00 | (3.00) | 0 | W |
| X | | | | 1.00 | | 2,064,160 | | | | | 1.00 | | 2,064,160 | X |
| V | | | | | | | | | | | | | | V |
| P | | | | 0.75 | (1.05) | (27,133,819) | | | | | 0.75 | (1.05) | (27,133,819) | P |
| | 0.00 | 0.00 | 0 | 74.00 | (64.46) | (84,599,463) | GRAND TOT. CHANGES | 0.00 | 0.00 | 0 | 74.00 | (64.46) | (84,599,463) | |
| A | 35,469.26 | 2,862.86 | 7,248,455,293 | 35,565.26 | 2,788.65 | 7,357,019,805 | BUD. TOTALS BY MOF | 35,469.26 | 2,862.86 | 7,248,455,293 | 35,565.26 | 2,788.65 | 7,357,019,805 | A |
| B | 7,000.68 | 217.25 | 2,858,578,242 | 7,017.68 | 218.25 | 2,882,737,082 | | 7,000.68 | 217.25 | 2,858,578,242 | 7,017.68 | 218.25 | 2,882,737,082 | B |
| N | 2,516.91 | 380.87 | 2,763,388,945 | 2,466.16 | 396.67 | 2,805,515,331 | | 2,516.91 | 380.87 | 2,763,388,945 | 2,466.16 | 396.67 | 2,805,515,331 | 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 | 79,989,244 | | 234.61 | 58.50 | 102,080,623 | 234.61 | 58.50 | 79,989,244 | U |
| W | 317.65 | 136.50 | 444,667,505 | 339.65 | 133.50 | 446,796,181 | | 317.65 | 136.50 | 444,667,505 | 339.65 | 133.50 | 446,796,181 | 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 | 18,009,878 | 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 | 416.23 | 317.89 | 199,122,121 | | 415.48 | 324.94 | 241,389,838 | 416.23 | 317.89 | 199,122,121 | P |
| | 46,168.59 | 3,995.92 | 14,110,569,014 | 46,255.59 | 3,928.46 | 14,224,260,397 | GRAND TOT. BUDGET | 46,168.59 | 3,995.92 | 14,110,569,014 | 46,255.59 | 3,928.46 | 14,224,260,397 | |