Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000 Subject Committee:

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			1,500,000				A			1,500,000			A
	9.00		1,340,775	9.00		1,340,775	В	9.00		1,340,775	9.00		1,340,775 B
			5,500,000			5,500,000	W			5,500,000			5,500,000 W
	9.00	0.00	8,340,775	9.00	0.00	6,840,775		9.00	0.00	8,340,775	9.00	0.00	6,840,775

- 1

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.

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.

100-001

410,000 B

410,000 B

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII WATER INFRASTRUCTURE SPECIAL FUND (AGR101/GA).

(/B; /410,000B)

LEGISLATURE DOES NOT CONCUR.

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

\$410,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII WATER INFRASTRUCTURE SPECIAL FUND (AGR101/GA).

(/B; /410,000B)

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES (410,000)

							CHANGES BY MOF							
В						410,000							410,000	В
_	0.00	0.00	0	0.00	0.00	410,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	410,000	
A			1,500,000				BUD. TOTALS			1,500,000				A
В	9.00		1,340,775	9.00		1,750,775		9.00		1,340,775	9.00		1,750,775	В
W			5,500,000			5,500,000				5,500,000			5,500,000	W
-	9.00		8,340,775	9.00		7,250,775	TOTAL BUDGET	9.00		8,340,775	9.00		7,250,775	

(69,540) A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

Subject Committee:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	JEST		
		FY2018			FY2019				FY2018			FY2019	1	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	79.00		5,632,729	79.00		5,632,729	A	79.00		5,632,729	79.00		5,632,729	A
	42.00		8,547,402	42.00		8,547,402	В	42.00		8,547,402	42.00		8,547,402	В
			2,500			2,500	N			2,500			2,500	N
			512,962			512,962	T			512,962			512,962	T
			212,095			212,095	U			212,095			212,095	U
			50,360			50,360	W			50,360			50,360	W
		5.00	673,089		5.00	673,089	P		5.00	673,089		5.00	673,089	P
_	121.00	5.00	15,631,137	121.00	5.00	15,631,137		121.00	5.00	15,631,137	121.00	5.00	15,631,137	

(69,540) A

- 1

20-001

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

SUPPLEMENTAL REOUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PLANT PEST AND DISEASE CONTROL (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

(1.00)

(/A; -1.00/-69,540A)

LEGISLATURE DOES NOT CONCUR.

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

SEE AGR192 SEQ. NO. 20-001.

SUPPLEMENTAL REOUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PLANT PEST AND DISEASE CONTROL (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

(1.00)

(/A; -1.00/-69,540A)

DETAIL OF GOVERNOR'S REOUEST:

(1) PERM HUMAN RESOURCES SPECIALIST IV SR20 (#42005; -69,540)

SEE AGR192 SEQ. NO. 20-001.

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

			HB1900 H	D1 SD2 CD1					E	XECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
Q#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001						(200,000)	В						(200,000)
RE (/B;	EDUCE FUN (-200,000B)		: NT QUARANTII	·	ŕ	*****		(/B; /-200,000	JNDS FOR PI B)	ST: LANT QUARAN	`	,	*****
LEC	GISLATURE	CONCURS.						FROM AGRIC	CULTURE DI	EVELOPMENT	AND FOOD S	SECURITY S	PECIAL FUND
			ELOPMENT AN	ID FOOD SEC	CURITY SPE	ECIAL FUND				'S REQUEST: RE CEILING (-20	00,000)		
		OVERNOR'S I PENDITURE	REQUEST: CEILING (-200,0	000)									
0-001						(2,500) 2,500							(2,500) 1 2,500 I
CH FED (/N;	IANGE MEA	DS FOR PLA	: NCING FROM F NT PEST AND I	DISEASE CO	NTROL(AGI	R122/ED)		FEDERAL FU (/N; /-2,500N) (/P; /2,500P)	EANS OF FIN INDS FOR PI	ST: JANCING FROM LANT PEST AN:	D DISEASE (CONTROL(A	GR122/ED)
DE SCI POS TRA SUE OTI MIS	ENTIFIC SU STAGE (-200 ANSPORTA BSISTENCE HER TRAVE SCELLANEO	OVERNOR'S 1 IPPLIES (-150 N/200P) IION, OUTOI ALLOWANC EL(-810N/810F	N/150P) F-STATE(-60N/6 'E, OUT-OF-STA' P) CURRENT EXPE	TE(-850N/850	,			SCIENTIFIC S POSTAGE (-2 TRANSPORT SUBSISTENC OTHER TRAN	SUPPLIES (-1 00N/200P) ATION, OUT EE ALLOWAI VEL(-810N/8 EOUS OTHE	FOF-STATE(-60) NCE, OUT-OF-S' 10P) R CURRENT EX	TATE (-850N/	ŕ	
A B N P				(1.00)		(69,540) (200,000) (2,500) 2,500		,			(1.00)		(69,540) (200,000) (2,500) 2,500
-	0.00	0.00	0	(1.00)	0.00	(269,540)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(269,540)
-	79.00		5,632,729	78.00		5,563,189	BUD. TOTALS	79.00		5,632,729	78.00		5,563,189

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000 Subject Committee:

AEN

AGRICULTURE AND ENVIRONMENT

			НВ1900 Н	D1 SD2 CD1						EXECUTIVE BU	JDGET REQ	UEST		
		FY2018			FY2019				FY2018			FY2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
В	42.00		8,547,402	42.00		8,347,402		42.00		8,547,402	42.00		8,347,402	В
N			2,500							2,500				N
T			512,962			512,962				512,962			512,962	T
U			212,095			212,095				212,095			212,095	U
W			50,360			50,360				50,360			50,360	W
P		5.00	673,089		5.00	675,589			5.00	673,089		5.00	675,589	P
-	121.00	5.00	15,631,137	120.00	5.00	15,361,597	TOTAL BUDGET	121.00	5.00	15,631,137	120.00	5.00	15,361,597	

Program ID:

AGR131

RABIES QUARANTINE

Structure #: 010302020100 Subject Committee:

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 H	D1 SD2 CD1					I	EXECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	36.32	1.25	4,153,574	36.32	1.25	4,003,574 B		36.32	1.25	4,153,574	36.32	1.25	4,003,574 B
-	36.32	1.25	4,153,574	36.32	1.25	4,003,574	_	36.32	1.25	4,153,574	36.32	1.25	4,003,574

- 1

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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
			_				BUD. TOTALS							
В	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	В
	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	

Program ID:

Subject Committee:

AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	21.68		1,508,333	21.68		1,508,333	A	21.68		1,508,333	21.68		1,508,333 A
	5.00		281,052	5.00		281,052	В	5.00		281,052	5.00		281,052 B
		3.00	412,057		3.00	438,438	P		3.00	412,057		3.00	438,438 P
•	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 REOUEST:

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

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM VETERINARY MEDICAL OFFICER II SR26 (#14029A; -55,500)

FRINGE BENEFITS (-28,600)

SUPPLEMENTAL REQUEST:

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

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

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM VETERINARY MEDICAL OFFICER II SR26 (#14029A; -55,500)

FRINGE BENEFITS (-28,600)

							CHANGES BY MOF							
В				(1.00)		(84,100)					(1.00)		(84,100) 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)	
Α	21.68		1,508,333	21.68		1,508,333	BUD. TOTALS	21.68		1,508,333	21.68		1,508,333 A	1
В	5.00		281,052	4.00		196,952		5.00		281,052	4.00		196,952 B	3
P		3.00	412,057		3.00	438,438			3.00	412,057		3.00	438,438 P	j
	26.68	3.00	2,201,442	25.68	3.00	2,143,723	TOTAL BUDGET -	26.68	3.00	2,201,442	25.68	3.00	2,143,723	

Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000 Subject Committee:

AEN

AGRICULTURE AND ENVIRONMENT

			НВ1900 Н	D1 SD2 CD1						1	EXECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019					FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	5.00		374,708	5.00		374,708	A		5.00		374,708	5.00		374,708 A
	24.50		2,602,535	24.50		2,602,535	В		24.50		2,602,535	24.50		2,602,535 B
	7.50		1,255,986	7.50		1,255,986	W		7.50		1,255,986	7.50		1,255,986 W
	37.00	0.00	4,233,229	37.00	0.00	4,233,229		_	37.00	0.00	4,233,229	37.00	0.00	4,233,229

- 1

OBJECTIVE: TO ASSIST IN DEVELOPMENT OF THE STATE'S AGRICULTURAL RESOURCES BY PROVIDING IRRIGATION WATER, FARMLAND, 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.

200,000 A 2000-001 2.00 Α

LEGISLATIVE ADJUSTMENT:

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

DETAIL OF LEGISLATIVE ADJUSTMENT

- (1) PERM PLANNER VI SR26 (#99010A; 75,432)
- (1) PERM PLANNER V SR24 (#99011A; 69,732)

INTERISLAND TRAVEL/CAR RENTAL/EXPENSES/TRAVEL TIME (20,000)

ADDITIONAL OFFICE EXPENSES/TRAINING/AUTOMOBILE (15,000)

IMPACT FEES (19,836)

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

Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000 Subject Committee:

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	19.00		1,640,793	20.00		1,614,659	A	19.00		1,640,793	20.00		1,614,659
	3.00		421,307	3.00		421,307	В	3.00		421,307	3.00		421,307
			300,000			300,000	T			300,000			300,000
		10.00	567,020		10.00	567,020	W		10.00	567,020		10.00	567,020
			138,624			138,624	P			138,624			138,624
_	22.00	10.00	3,067,744	23.00	10.00	3,041,610		22.00	10.00	3,067,744	23.00	10.00	3,041,610

- 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	Α
В	3.00		421,307	3.00		421,307		3.00		421,307	3.00		421,307	В
T			300,000			300,000				300,000			300,000	T
W		10.00	567,020		10.00	567,020			10.00	567,020		10.00	567,020	W
P			138,624			138,624				138,624			138,624	P
	22.00	10.00	3,067,744	23.00	10.00	3,041,610	TOTAL BUDGET -	22.00	10.00	3,067,744	23.00	10.00	3,041,610	

Program ID:

AGR153

AQUACULTURE DEVELOPMENT

010403000000 Structure #: Subject Committee:

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 H	D1 SD2 CD1				E	XECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	3.00	1.00	312,913 125,000	3.00	1.00	312,913 A 125,000 B	3.00	1.00	312,913 125,000	3.00	1.00	312,913 A 125,000 B
- -	3.00	1.00	437,913	3.00	1.00	437,913	3.00	1.00	437,913	3.00	1.00	437,913

- 1

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

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

80-001 1.00 (1.00)1.00 (1.00)Α

SUPPLEMENTAL REQUEST:

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

(/A; 1.00/A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) ECONOMIC DEVELOPMENT SPECIALIST IV (#38209)

SUPPLEMENTAL REQUEST:

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

DETAILS OF GOVERNOR'S REQUEST:

(1) ECONOMIC DEVELOPMENT SPECIALIST IV (#38209)

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

27.955 W

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

010304020000 Structure #: Subject Committee:

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 HI	D1 SD2 CD1					1	EXECUTIVE BU	DGET REQU	UEST		
		FY2018			FY2019				FY2018			FY2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
			250,601			50,601	A			250,601			50,601	A
			500,000			500,000	В			500,000			500,000	В
		12.00	4,070,594		12.00	4,070,594	W		12.00	4,070,594		12.00	4,070,594	W
-	0.00	12.00	4,821,195	0.00	12.00	4,621,195		0.00	12.00	4,821,195	0.00	12.00	4,621,195	

W

- 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

1.00

SUPPLEMENTAL REQUEST:

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

(/W; /27,955W)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

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

(/W; /27,955W)

DETAIL OF GOVERNOR'S REQUEST:

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

FRINGE BENEFITS (10,483)

6-MONTH DELAY IN HIRE

286,692 W

3.25

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

W

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

		HB1900 H	HD1 SD2 CD1				EX	ECUTIVE B	UDGET REQ	UEST	
	FY2018			FY2019			FY2018			FY2019	
SEQ # Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001					W					2.25	258,737
DEVELOPMEN (/W; /258,737W	MPORARY PO IT AND RESEA) *******	ARCH (AGR16	61/KA).	R AGRICULTU		DEVELOPME (/W; /258,737V	EMPORARY ENT AND RES W) ***********************************	POSITIONS A EARCH (AGR ************* S REQUEST: ERVICE WOR ERVICE WOR RVICE SUPER AINTENANCE	161/KA). ************* RKER(#99003A RKER(#99004A RVISOR(#9900	************** A; 39,120) A; 35,210)	
LEGISLATIVE ADD (2) TEM DEVELOPMEN	PORARY POSI	TIONS AND F		2.00 AGRIBUSINESS	99,692 A						
				*****	*****	******	*****	*****	******	******	******
DETAIL OF L (1) TEMP PROI (1) TEMP GEN		GER (#99008A	; 65,000)	4,692)							
3000-001					800,000 A						
LEGISLATIVE ADD FUNDS PROJECT (AGE	FOR INVASIV		RDOUS PLAN	NT MITIGATIO	N						
	EGISLATIVE A	ADJUSTMENT	F	**************************************		*******	******	******	******	******	******

Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000 Subject Committee:

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQ	UEST		
		FY2018			FY2019				FY2018			FY2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
_	0.00	0.00	0	0.00	2.00	899,692	TOTAL CHANGES	0.00	0.00	0	0.00	3.25	286,692	•
A			250,601		2.00	950,293	BUD. TOTALS			250,601			50,601	Α
В			500,000			500,000				500,000			500,000	В
W		12.00	4,070,594		12.00	4,070,594			12.00	4,070,594		15.25	4,357,286	W
-		12.00	4,821,195		14.00	5,520,887	TOTAL BUDGET -		12.00	4,821,195		15.25	4,907,887	

Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee:

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		1,645,774 920,000 257,003	13.00		1,645,774 920,000 257,003	В	13.00		1,645,774 920,000 257,003	13.00		1,645,774 A 920,000 B 257,003 N
•	13.00	0.00	2,822,777	13.00	0.00	2,822,777		13.00	0.00	2,822,777	13.00	0.00	2,822,777

- 1

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

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

60-001

(500,000) B

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR MARKET DEVELOPMENT (AGR171/BE).

(/B; /-500,000B)

LEGISLATURE CONCURS.

FROM AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

FLOWER AND PRODUCE RESEARCH AND EVALUATION(-500,000)

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR MARKET DEVELOPMENT (AGR171/BE).

(/B; /-500,000B)

DETAIL OF GOVERNOR'S REQUEST:

FLOWER AND PRODUCE RESEARCH AND EVALUATION(-500,000)

Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010 Subject Committee:

010303030000

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 HI	01 SD2 CD1					EX	KECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
						750,000	N						750,000
A. (/N	DD FUNDS I I; /750,000N)		TY CROP BLOC		·			(/N; /750,000N	FOR SPECIA	ST: ALTY CROP B: ******			
LE	GISLATURE	CONCURS						DETAIL OF O					
LL	GISEITTORE	z correctes.]			INCREASE (7.	50,000)		
		OVERNOR'S F ID CEILING IN	REQUEST: NCREASE (750,0	00)									
01-001						220,000	p						220,000
						220,000	ĺ						220,000
PRO (/P:	DD FUNDS 1 OGRAM (AC 2; /220,000P)	GR171/BE).	RADE AND EXI					PROGRAM (A (/P; /220,000P)	FOR STATE GR171/BE).	. TRADE AND			
LE	GISLATURE	CONCURS.						DETAIL OF O	GOVERNOR'	S REQUEST:			
		OVERNOR'S F ID CEILING IN	REQUEST: NCREASE (220,0	00)				FEDERAL FU	ND CEILING	INCREASE (2.	20,000)		
00-001						200,000	A						
	DD FUNDS		T: PURSUANT TO PPICAL FRUIT (2F, HAWAII I	REVISED							
AT STA	******	*************** RECURRING.	******	******	*****	*******	,	******	******	*********	******	*******	*******
*** \$20	******		*******	******	******		CHANGES BY MOF	******	******	******	******	******	*******
AT STA	******		*****	*****	******	200,000 (500,000)		******	******	******	******	******	(500,000)
*** \$20 A B N	******		*****	*****	*****	200,000 (500,000) 750,000		*****	*****	******	******	******	(500,000) 750,000
*** \$20 A B	******		*****	*****	******	200,000 (500,000)		*****	*****	******	******	******	
*** \$20 A B N	******		***************************************	0.00	0.00	200,000 (500,000) 750,000		0.00	0.00	***************************************	0.00	0.00	(500,000) 750,000

Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000 Subject Committee:

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 H	D1 SD2 CD1					E	XECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В			920,000			420,000				920,000			420,000 B
N			257,003			1,007,003				257,003			1,007,003 N
P						220,000							220,000 P
	13.00		2,822,777	13.00		3,492,777	TOTAL BUDGET	13.00		2,822,777	13.00		3,292,777

Program ID: AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

(1) PERM GENERAL PROFESSIONAL (#121830; -73,316)

			HB1900 H	D1 SD2 CD1					I	EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	24.00 6.00		2,201,760 1,228,096	24.00 6.00		1,851,046 1,228,096		24.00 6.00		2,201,760 1,228,096	24.00 6.00		1,851,046 1,228,096
- - 1	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
OB. OVI SUI PRO	ECTIVE: TO ERALL PRO PPORT, ANI OTECT IMPO	O ENHANCE OGRAM BY F O OTHER AD ORTANT AG	******************* THE EFFECTIVE PROVIDING PRODMINISTRATIVE FRICULTURAL L. ED AGRICULTUR	ENESS AND GRAM LEA SERVICES; ANDS IN AC	EFFICIENC DERSHIP, S TO CONSE GRICULTUR	EY OF THE FAFF RVE AND AL USE,		OBJECTIVE: ' OVERALL PR SUPPORT, AN PROTECT IM	TO ENHAN OGRAM B' ND OTHER PORTANT	****************** CE THE EFFECT Y PROVIDING P ADMINISTRATI AGRICULTURA FIED AGRICULT	TIVENESS AN ROGRAM LE VE SERVICE L LANDS IN	ND EFFICIE EADERSHIP ES; TO CONS AGRICULTI	NCY OF THE , STAFF SERVE AND URAL USE,
20-001				1.00		69,540	A				1.00		69,540
TR ANI AGI (/A;	ANSFER-IND DISEASE RICULTURI 1.00/69,540	CONTROL (E (AGR192/A)A)	NENT POSITION AGR122/EB) TO (GENERAL A	DMINISTR <i>i</i>	ATION FOR		AND DISEAS AGRICULTUI (/A; 1.00/69,54	IN (1) PERN E CONTRO RE (AGR 192 10A)	MANENT POSITI L (AGR122/EB) T	TO GENERAL	ADMINIST	RATION FOR
		CONCURS.								R'S REQUEST: URCES SPECIA	LIST IV SR20	(#42005; 69	,540)
		OVERNOR'S IAN RESOUF	REQUEST: RCES SPECIALIS	T IV SR20 (#	42005; 69,54	0)		SEE AGR122 S	SEQ. NO. 20)-001 .			
SEE	E AGR 122 SI	EQ. NO. 20-00)1.										
2002-001				(1.00)		(73,316)	A						
RE	DUCE (1) P	ADJUSTME PERMANENT FION (AGR19	POSITION AND	FUNDS FO	R GENERAL	,							
***	*****	*****	******	*****	*****	*****		******	*****	******	*****	*****	******
DE	ETAIL OF L	EGISLATIVE	E ADJUSTMENT										

Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee:

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 HI	01 SD2 CD1					E	XECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001				2.00		162,500	A						
AΕ			T: ITIONS AND FU	NDS FOR F	ARM-TO-STA	TE FOOD							
***	******	*****	******	*****	******	*****	*	*****	******	******	******	******	******
			ADJUSTMENT ALIST VI SR26 (81,250 EACH	()								
00-001						400,000	A						
AD	DD FUNDS A		T: PURSUANT TO RICULTURAL F		/	REVISED							
	******	******	******	*****	******	******	*	******	*******	*******	*******	******	******
	0,000 NON-l	RECURRING											
	0,000 NON-l	RECURRING		2.00		558,724	CHANGES BY MOF				1.00		69,540
\$400	0,000 NON-1	0.00	0	2.00	0.00	558,724	-	0.00	0.00	0	1.00	0.00	69,540 69,540
\$400					0.00		-	0.00	0.00	0 2,201,760		0.00	
\$400 A -	0.00		0	2.00	0.00	558,724	TOTAL CHANGES		0.00		1.00	0.00	69,540

Program ID:

AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	D1 SD2 CD1				E	XECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	6.00		378,317	6.00		378,317 A	6.00		378,317	6.00		378,317 A
	4.00		451,000	4.00		451,000 B	4.00		451,000	4.00		451,000 E
-	10.00	0.00	829,317	10.00	0.00	829,317	10.00	0.00	829,317	10.00	0.00	829,317

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	
Α	6.00		378,317	6.00		378,317	BUD. TOTALS	6.00		378,317	6.00		378,317	A
В	4.00		451,000	4.00		451,000		4.00		451,000	4.00		451,000	В
-	10.00		829,317	10.00		829,317	TOTAL BUDGET -	10.00		829,317	10.00		829,317	

Program ID:

AGR846

PESTICIDES

Structure #: 040102000000 Subject Committee:

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 H	D1 SD2 CD1					1	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.00		1,692,013	17.00		1,771,249	A	17.00		1,692,013	17.00		1,771,249 A
	11.00		1,861,231	11.00		1,903,496	W	11.00		1,861,231	11.00		1,903,496 V
	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 I
	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	

Program ID:

AGS101

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

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

			HB1900 H	D1 SD2 CD1				E	XECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	12.00		833,393	12.00		833,393 A	12.00		833,393	12.00		833,393
_	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												
ACC MAI	COUNTING NTAINING	AND REPORT G, IMPROVING	THE EFFECTIVE TING SYSTEMS G, AND CONTRO GOF THESE SYSTEMS	OF THE ST	ATE BY DEV	ELOPING,	ACCOUNTIN MAINTAININ	G AND REPO IG, IMPROV	CE THE EFFECT ORTING SYSTE ING, AND CON MS OF THESE	MS OF THE	STATE BY D	EVELOPING,
100-001						214,272 A						214,272
AD FOR SYS (/A;	D FUNDS 1 THE NEW TEMS (AGS /214,272A)	STATEWIDE S101/CA).	AR FUNDING F	O TIMÉ AND	ATTENDAN	CE	FOR THE NE SYSTEMS (A (/A; /214,272 <i>A</i>	S FOR FULL W STATEWI GS101/CA). A)	ST: YEAR FUNDIN DE PAYROLL A	AND TIME A	ND ATTEND	ANCE
DE PER (#12 PER	TAIL OF AI SONAL SE 2349, #1223 SONAL SE	RVICES FOR (350, #122351, #	VERNOR'S REC (4) PERM ACCC 122352; 34,770 I (2) PERM ACCC	OUNTANT V EACH)			PERSONAL S (34,770 EACH	ERVICES FO D ERVICES FO	'S REQUEST: DR (4) ACCOUN DR (2) ACCOUN			
000-001				(3.00)	3.00	A						1
CO	NVERT(3)		T: 'ROM PERMAN VELOPMENT A									
****	*****	******	******	*****	******	****	*****	.++++++++++	*****	+++++++++++		

A (3.00) 3.00 214,272 CHANGES BY MOF 214,272 A

Program ID:

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000 Subject Committee:

WAM

WAYS AND MEANS

			HB1900 H	D1 SD2 CD1					E	XECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	(3.00)	3.00	214,272	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	214,272
Α	12.00		833,393	9.00	3.00	1,047,665	BUD. TOTALS	12.00		833,393	12.00		1,047,665 A
-	12.00		833,393	9.00	3.00	1,047,665	TOTAL BUDGET	12.00		833,393	12.00		1,047,665

Program ID: AGS102

0.00

18.00

Α

0.00

EXPENDITURE EXAMINATION

(2.00)

16.00

0

1,262,649

2.00

2.00

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.00		1,262,649	18.00		1,262,649) А	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	<u> </u>	18.00	0.00	1,262,649	18.00	0.00	1,262,649
- 1													
EST	ECTIVE: TO	O ENSURE TI	**************************************	YMENTS CO	NFORM TO				TO ENSUR	******************* E THE STATE'S I RDS OF PROPR	PAYMENTS (CONFORM T	ТО
100-001						69,918	3 A						69,918 A
AD FOR (/A; ***** LEG DE PER (#12 PER	DD FUNDS I R NEW STA /69,918A) ************************************	TE-WIDE PAY ******* DOES NOT C DJUSTED GO RVICES FOR 4) RVICES FOR	EAR FUNDING I	M(AGS102/CB **************** QUEST: DUNTANT VI). ************************************		k	FOR NEW ST (/A; /69,918A) ************** DETAIL OF (PERSONAL S (36,324)	S FOR FULI ATE-WIDE ************************************	EST: -YEAR FUNDIN PAYROLL SYST **************************** R'S REQUEST: FOR(1) ACCOUN FOR(1) ACCOUN	TEM(AG\$102/0***********************************	CB). ************************************	
		ADJUSTMEN POSITIONS I	T: FROM PERMAN	(2.00) HENT TO TEM	2.00 IPORARY F	OR	A						A
EXP ***** DE (1) A	PENDITURE ************ TAIL OF LIACCOUNTA	E EXAMINAT	ION (AGS102/C) ************** ADJUSTMENT #122212)	B).			*	*****	*****	******	******	******	******

69,918 TOTAL CHANGES

1,332,567

BUD. TOTALS

0.00

18.00

0.00

0.00

18.00

0

1,262,649

0.00

69,918

1,332,567 A

Program ID:

AGS102

EXPENDITURE EXAMINATION

Structure #: 110202020000 Subject Committee:

WAM

WAYS AND MEANS

			HB1900 H	D1 SD2 CD1					E	EXECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.00		1,262,649	16.00	2.00	1,332,567 TO	OTAL BUDGET -	18.00		1,262,649	18.00		1,332,567

Program ID:

AGS103

RECORDING AND REPORTING

110202030000 Structure #: Subject Committee:

WAM

WAYS AND MEANS

			HB1900 H	D1 SD2 CD1					E	XECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		915,088	13.00		915,088 A		13.00		915,088	13.00		915,088 A
-	13.00	0.00	915,088	13.00	0.00	915,088	-	13.00	0.00	915,088	13.00	0.00	915,088

- 1

OBJECTIVE: TO ENSURE THAT THE STATES FINANCIAL TRANSACTIONS

ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED

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

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

Program ID:

AGS104

INTERNAL POST AUDIT

Structure #: 110 Subject Committee:

110202040000

WAM

WAYS AND MEANS

			HB1900 H	D1 SD2 CD1					E	XECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.00		569,913	7.00		607,913 A		7.00		569,913	7.00		607,913 A
_	7.00	0.00	569,913	7.00	0.00	607,913	_	7.00	0.00	569,913	7.00	0.00	607,913

- 1

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

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

100-001 3.00 280,000 A 3.00 280,000 A

SUPPLEMENTAL REQUEST:

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP CONSTRUCTION MANAGEMENT AUDIT SUPERVISOR
- (#122514; 110,000)
- (2) TEMP CONSTRUCTION MANAGEMENT AUDITOR
- (#122515, #122516; 85,000 EACH)

SUPPLEMENTAL REQUEST:

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

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP CONSTRUCTION MANAGEMENT AUDIT SUPERVISOR
- (#122514; 110,000)
- (2) TEMP CONSTRUCTION MANAGEMENT AUDITOR
- (#122515, #122516; 85,000 EACH)

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

Program ID:

AGS105

ENFORCEMENT OF INFORMATION PRACTICES

100200000000 Structure #: Subject Committee:

JDC

JUDICIARY

			HB1900 H	D1 SD2 CD1					E	XECUTIVE BU	DGET REQU	JEST	
-		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pe	rm	Temp	Amt	Perm	Temp	Amt
	8.50		576,855	8.50		576,855 A	8.5	0		576,855	8.50		576,855
_	8.50	0.00	576,855	8.50	0.00	576,855	8.5	0	0.00	576,855	8.50	0.00	576,855
- 1						0 A							

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

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

100-001 100,000 A 115,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SALARY INCREASES FOR OFFICE OF INFORMATION PRACTICES (AGS105/RA).

(/A; /115,000A)

LEGISLATURE DOES NOT CONCUR.

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

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SALARY INCREASES FOR OFFICE OF INFORMATION PRACTICES (AGS105/RA).

(/A; /115,000A)

DETAIL OF GOVERNOR'S REOUEST:

PERSONAL SERVICES (115,000)

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

Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee:

GVO

GOVERNMENT OPERATIONS

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
-		FY2018			FY2019					FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	16.00		944,531	16.00		944,531	A		16.00		944,531	16.00		944,531 A
	3.00		514,436	3.00		514,436	В		3.00		514,436	3.00		514,436 B
	19.00	0.00	1,458,967	19.00	0.00	1,458,967		-	19.00	0.00	1,458,967	19.00	0.00	1,458,967

- 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

SUPPLEMENTAL REQUEST:

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

(/B; /265,000B)

LEGISLATURE CONCURS.

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

\$265,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

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

(/B; /265,000B)

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

\$265,000 NON-RECURRING.

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

Program ID:

AGS130

ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV

Structure #: 110302010000 Subject Committee:

ETT

ECONOMIC DEVELOPMENT, TOURISM, AND TECH?

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	35.00	16.00	20,073,454	35.00	19.00	20,332,134	A	35.00	16.00	20,073,454	35.00	19.00	20,332,134 A
	7.00		1,312,673	7.00		1,312,673	В	7.00		1,312,673	7.00		1,312,673 E
			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

214-001

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

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

REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES-

GOVERNANCE AND INNOVATION(AGS130/EG).

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

LEGISLATURE CONCURS.

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

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

REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES-

GOVERNANCE AND INNOVATION(AGS130/EG).

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

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:

PERSONAL SERVICES (-2,500,000)

OTHER CURRENT EXPENSES (-13,250,000)

EQUIPMENT (-6,250,000)

Program ID:

AGS130

ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV

Structure #: 110302010000 Subject Committee:

ETT

ECONOMIC DEVELOPMENT, TOURISM, AND TECH?

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	J DGET REQ	UEST	
-		FY2018			FY2019				FY201	8		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
306-001					(6.00)	(900,000)	A					(6.00)	(900,000) A
TR EN' (AC (TA (/A; ***** LEC DI (6)' (#1	GOVERNOR'S MESSAGE (3/6/18): TRANSFER-OUT (6) TEMPORARY POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION (AGS130/EG) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) FOR THE TAX SYSTEM MODERNIZATION PROJECT (/A; /-900,000A) *********************************						ENTERPRIS (AGS130/EG) (TAX107/AA (/A; /-900,000 ********************************	E-OUT (6) TE TECHNO TO SUPPO FOR THE DA) ***********************************	EMPORARY POS LOGY SERVICES DRTING SERVICE TAX SYSTEM M ***********************************	S- GOVERNA ES- REVENU ODERNIZAT ******************* REQUEST: ECIALIST	NCE AND I E COLLECTION PROJE	NNOVATION FION CT	
A U					(6.00)	(900,000) (22,000,000)	CHANGES BY MOF					(6.00)	(900,000) A (22,000,000) U
-	0.00	0.00	0	0.00	(6.00)	(22,900,000)	TOTAL CHANGES	0.00	0.00	0	0.00	(6.00)	(22,900,000)
Α	35.00	16.00	20,073,454	35.00	13.00	19,432,134	BUD. TOTALS	35.00	16.00	20,073,454	35.00	13.00	19,432,134 A
В	7.00		1,312,673	7.00		1,312,673		7.00		1,312,673	7.00		1,312,673 B
U			25,000,000			3,000,000				25,000,000			3,000,000 U
-	42.00	16.00	46,386,127	42.00	13.00	23,744,807	TOTAL BUDGET	42.00	16.00	46,386,127	42.00	13.00	23,744,807

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'

Structure #: 110302020000 Subject Committee:

ETT

ECONOMIC DEVELOPMENT, TOURISM, AND TECH?

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	92.00		14,385,393	92.00		14,505,393	A	92.00		14,385,393	92.00		14,505,393 A
		1.00	168,420		1.00	168,420	В		1.00	168,420		1.00	168,420 B
	33.00		3,312,584	33.00		3,312,584	U	33.00		3,312,584	33.00		3,312,584 U
	125.00	1.00	17,866,397	125.00	1.00	17,986,397		125.00	1.00	17,866,397	125.00	1.00	17,986,397

- 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
В		1.00	168,420		1.00	168,420			1.00	168,420		1.00	168,420	В
U	33.00		3,312,584	33.00		3,312,584		33.00		3,312,584	33.00		3,312,584	U
	125.00	1.00	17,866,397	125.00	1.00	17,986,397	TOTAL BUDGET	125.00	1.00	17,866,397	125.00	1.00	17,986,397	

Program ID:

AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 110307020000

Subject Committee:

WAM

WAYS AND MEANS

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			9,987,995			9,987,995	A			9,987,995			9,987,995 A
	4.00		25,359,911	4.00		25,359,911	W	4.00		25,359,911	4.00		25,359,911 W
-	4.00	0.00	35,347,906	4.00	0.00	35,347,906		4.00	0.00	35,347,906	4.00	0.00	35,347,906

- 1

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

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

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

Program ID:

AGS211

LAND SURVEY

Structure #: 110307030000 Subject Committee:

GVO

GOVERNMENT OPERATIONS

			НВ1900 Н	D1 SD2 CD1				E	XECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00		713,504 285,000	10.00		713,504 A 285,000 U	10.00		713,504 285,000	10.00		713,504 A 285,000 U
- -	10.00	0.00	998,504	10.00	0.00	998,504	10.00	0.00	998,504	10.00	0.00	998,504

- 1

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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
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	

Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000 Subject Committee:

GVO

GOVERNMENT OPERATIONS

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	16.00		1,394,956 4,000,000	16.00		1,394,956 4,000,000	16.00		1,394,956 4,000,000	16.00		1,394,956 A 4,000,000 W
-	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.

Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000 Subject Committee:

GVO

GOVERNMENT OPERATIONS

			HB1900 I	HD1 SD2 CD1		EXECUTIVE BUDGET REQUEST							
	FY2018				FY2019			FY2018			FY2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2000-001				75.00	3.00	5,663,887	A						A
LEG	GISLATIVE .	ADJUSTMEN'	T:										
			SITIONS, (3) TI NT PROJECT										
***	*****************								******	******	******	******	*****

Program ID: AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000

			HB1900 F	ID1 SD2 CD1				EX	ECUTIVE B	UDGET REQU	UEST	
		FY2018			FY2019			FY2018			FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAI	IL OF LE	EGISLATIVE A	ADJUSTMENT	,								
(1) PERI	M OFFI	CE ASSISTAN	T III(#39229; 3	37,997)								
(1) PERI	M ENGI	NEER (BUILD	INGS) VI (#94	004M; 67,188))							
(1) PERI	M OFFI	CE ASSISTAN	T III(#17013; 2	(9,697)								
()			STANT I(#364									
. ,			III (#17223; 35									
. ,			III (#43250; 46									
` '			IV (#48137; 39									
` '			SERVICES A	,								
· /			IANAGER (#42	2619; 104,185)								
` '		RETARY II(#42										
()		HITECT V (#46	, , ,	0 52 E (GII)								
` '		,	66, #42665; 84,	872 EACH)								
` '		NEER V (#363										
` '		NEER V (#118										
. ,		NEER V (#426 NEER VI (#42										
. ,		,	T III(#11370; 4	1 105)								
` '			T III(#11376; 4 T III(#29175; 3									
		HITECT V (#44		11,991)								
		HITECT V (#44										
. ,		NEER II (#118										
` '		NEER III (#170										
` '		NEER V (#213										
` '		NEER V (#387										
. ,		NEER V (#119										
` '		,		£12689, #01373	3; 107,363 EAC	H)						
. ,		,	T IV(#42900; 4			,						
(1) PERI	M ARCI	HITECT V (#17	(007; 69,730)									
(1) PERI	M ARCI	HITECT V (#38	3711; 65,548)									
(1) PERI	M ENGI	NEER V (#170	20; 71,767)									
` '		NEER V (#387										
. ,		NEER V (#170										
` '		NEER V (#170										
()		NEER V (#106	, , ,									
` '		NEER V (#170										
` '		NEER VI (#17		2 450								
. ,			T III(#01255; 3		17050 46 102							
()					(17050; 46,193)							
` '		DING CONST DING CONST		,	17040; 55,090)							

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000 Subject Committee:

GVO

GOVERNMENT OPERATIONS

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
	FY2018 FY2019						FY2019							
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
(1)	PERM BUIL	DING CONS	TRUCTION INS	SPECTOR II (#	06687; 45,655)		ĺ							
. ,			TRUCTION INS	,										
(2)	PERM BUIL	DING CONS	TRUCTION INS	SPECTOR III	,									
(#1	7035, #10631	l; 74,038 EAC	H)											
(1)	PERM BUIL	DING CONS	TRUCTION INS	PECTOR III (#17034; 54,088)									
(1)	PERM ARC	HITECT V (#1	16798; 72,528)											
(1)	PERM ENG	INEER V (#36	6607; 93,559)											
(1)	PERM ENG	INEER III (#0	7661; 67,043)											
(1)	PERM ENG	INEER III (#1	7022; 57,325)											
. ,		INEER V (#06												
. ,		INEER V (#38												
. ,			NT IV(#19101; 4											
` '			TRUCTION INS	,										
` '			TRUCTION INS	,	#21620; 74,038)									
. ,			NT III(#21556; 3											
` '			NT III(#21622; 3		0.6606 76400									
. ,			TRUCTION INS	`	06686; 56,193)									
()			TRUCTION INS											
			971; 49,990 EAC TRUCTION INS	,	#21 <i>C</i> 10, 7 <i>C</i> 071)									
()			TRUCTION INS	,	, , ,									
()		INEER V (#41		PECTOR III (#12390; 03,780)									
			NT IV(#21559; 3	22 21 1)										
			TRUCTION INS		36746: 63 223)									
` '			TRUCTION INS	,										
. ,			TRUCTION INS	,										
. ,			TRUCTION INS	,										
. ,			TRUCTION INS	,										
()			DINATOR STU	,	- , . , ,									
(#1	02229, #1023	373, #102613;	31,221 EACH)											
		FFERENTIAL												
VO.	ERTIME (35	(0,000)												
CC	LLECTIVE 1	BARGAINING	G(5,700)											
\$5.	,700 NON-RE	ECURRING.												

Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000 Subject Committee:

GVO

GOVERNMENT OPERATIONS

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001						105,500	A						
		AS A GRANT BISHOP MU	PURSUANT TO SEUM	CHAPTER42	2F, HAWAII	REVISED							
		*********** RECURRING	*******	******	******	******	**	******	******	*******	******	******	******
				75.00	3.00		CHANGES BY MOF	******	*****	******	******	******	*******
\$10								0.00	0.00	***************************************	0.00	0.00	***************************************
\$10	5,500 NON-F	RECURRING		75.00	3.00	5,769,387	CHANGES BY MOF TOTAL CHANGES						0 1,394,956
\$10 A	5,500 NON-F	RECURRING	0	75.00 75.00	3.00	5,769,387 5,769,387	CHANGES BY MOF TOTAL CHANGES	0.00		0	0.00		0

Program ID:

AGS223

OFFICE LEASING

Structure #: 110307040000 Subject Committee:

WAM

WAYS AND MEANS

			HB1900 H	ID1 SD2 CD1]	EXECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	4.00		10,118,959 5,500,000	4.00		10,118,959 A 5,500,000 U	4.00		10,118,959 5,500,000	4.00		10,118,959 A 5,500,000 U
-	4.00	0.00	15,618,959	4.00	0.00	15,618,959	4.00	0.00	15,618,959	4.00	0.00	15,618,959

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

Program ID:

Subject Committee:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

GVO

GOVERNMENT OPERATIONS

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	J <mark>DGET REQ</mark> U	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
			58,744			58,744	В			58,744			58,744 I
			1,699,084			1,699,084	U			1,699,084			1,699,084
	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
В			58,744			58,744				58,744			58,744	В
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	

Program ID:

AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

			HB1900 H	D1 SD2 CD1				I	EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	27.00		1,823,826	27.00		1,823,826 A	27.00		1,823,826	27.00		1,823,826
_	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												
****	******	******	******	*****	*****	*****	*******	*****	******	******	*****	*******
OB.	IECTIVE: TO) MAINTAIN	THE GROUNDS	SSURROUN	DING ASSIC	NED	OBJECTIVE: 1	ΓΟ ΜΑΙΝΤΑ	AIN THE GROUN	NDS SURROL	INDING ASS	SIGNED
			EAT AND ATTR						A NEAT AND AT			
GRO	OUNDS MA	INTENANCE	SERVICES.				GROUNDS M.	AINTENAN	CE SERVICES.			
100-001				3.00		163,425 A				2.00		141,180
SUE	PPLEMENT.	AL REQUEST	r.				SUPPLEMENT	ΓΑΙ. REOUI	FST:			
		•	 SITIONS AND FU	JNDS FOR M	IAINTENAN	CE OF		•	POSITIONS AND	FUNDS FOR	MAINTEN	ANCE OF
CEN	METÉRIES (AGS232/FE).					CEMETERIES	`	E).			
()	2.00/141,18	- /					(/A; 2.00/141,1	,				
			***********	******	*****	*****			*********	******	******	**********
LEC	ilSLATURE	DOES NOT	CONCUR.						R'S REQUEST: EPER II (20,820)			
D	ETAIL OF A	DJUSTED GO	OVERNOR'S REG	OUEST:			` /		ER OPERATOR 1	(20,010)		
(2) 1	PERM GRO	UNDSKEEPE	R II (20,820 EAC	H)			(1) RIDING LA					
` '			OPERATOR I(20),010)			(1) PUSH MOV					
()		WNMOWER ((30,000)				(2) WEED EAT		,			
` '	PUSH MOW	ER (2,500) ERS (750 EAC	'Ш'				(2) BLOWERS (2) HAND TRU		,			
		562.5 EACH)					(1) CREW CAI					
		CK (112.5 EA							G MOWER (20,0	00)		
` '		TRÙCK (45,0					,			,		
(1)	TRAILER FO	OR RIDING M	10WER (20,000)				6-MONTH DE	LAY IN HII	RE			
6-M	ONTH DEL	AY IN HIRE					\$100,350 NON	-RECURRII	NG			

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

Program ID:

AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 110308040000 Subject Committee:

GVO

GOVERNMENT OPERATIONS

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	33.00		3,197,735 100,000	33.00		3,197,735 A 100,000 U	33.00		3,197,735 100,000	33.00		3,197,735 A 100,000 U
- -	33.00	0.00	3,297,735	33.00	0.00	3,297,735	33.00	0.00	3,297,735	33.00	0.00	3,297,735

- 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 A	1
U			100,000			100,000				100,000			100,000 U	J
-	33.00		3,297,735	33.00		3,297,735	TOTAL BUDGET	33.00		3,297,735	33.00		3,297,735	

Program ID:

AGS240

STATE PROCUREMENT

110309010000 Structure #:

Subject Committee:

GVO

GOVERNMENT OPERATIONS

			HB1900 I	ID1 SD2 CD1					F	EXECUTIVE B	UDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	22.00		1,395,147	22.00		1,395,147 A		22.00		1,395,147	22.00		1,395,147 A
	22.00	0.00	1,395,147	22.00	0.00	1,395,147		22.00	0.00	1,395,147	22.00	0.00	1,395,147

- 1

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

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

100-001 118.872 A 118,872 A

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR SALARY INCREASES FOR STATE PROCUREMENT OFFICE (AGS240/JA).

(/A; /118,872A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REOUEST:

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

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR SALARY INCREASES FOR STATE PROCUREMENT OFFICE (AGS240/JA).

(/A: /118,872A)

DETAIL OF GOVERNOR'S REOUEST:

- (2) PURCHASING SPECIALIST III SR22 (#92, #15016; 7,488 EACH)
- (1) PURCHASING SPECIALIST IV SR24 (#12957: 12.564)
- (1) PURCHASING SPECIALIST IV SR24 (#15018; 6,552)
- (1) PURCHASING SPECIALIST IV SR24 (#18933; 9,516)
- (1) PURCHASING SPECIALIST III SR22 (#33366; 6.024)
- (1) PURCHASING SPECIALIST V SR26 (#102618; 7,908)
- (1) PURCHASING SPECIALIST V SR26 (#110943; 38,268)
- (1) PURCHASING SPECIALIST IV SR24 (#110944; -15,576)
- (1) PURCHASING SPECIALIST V SR26 (#120801; 9,264)
- (1) PURCHASING SPECIALIST V SR26 (#120807; 8,568)
- (1) PURCHASING SPECIALIST IV SR24 (#120808; 8,160)
- (1) PURCHASING SPECIALIST III SR22 (#120824; 5,160)
- (1) PURCHASING SPECIALIST IV SR24 (#120848; 7,488)

Program ID:

AGS240

STATE PROCUREMENT

Structure #: 110309010000 Subject Committee:

GVO

GOVERNMENT OPERATIONS

			HB1900 HI	D1 SD2 CD1					E	XECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001				2.00		110,100	A						
AΓ			I: TIONS AND FU	INDS FOR S	TATE PROCU	JREMENT							
***	******	*****	******	******	*****	******	*	******	******	******	******	******	******
DE	TAIL OF LI	EGISLATIVE A	ADJUSTMENT										
			CIALIST IV (51,										
(1) I	PERM PURO	CHASING SPE	CIALIST V (58,	308)									
000-001						500,000	Δ						
700-001						300,000							
AΓ	D FUNDS I		F: REHENSIVE RE MENT CODE(A		ANALYSIS C	OF THE							
			******	******	*****	******	*	******	******	******	******	******	******
\$500),000 NON-	RECURRING.											
				2.00		728 972	CHANGES BY MOF						118,872
				2.00		120,712	CHILITOLS DI MOI						110,072
A							-						
	0.00	0.00	0	2.00	0.00	728,972	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	118,872
	0.00	0.00	1,395,147	2.00	0.00	728,972 2,124,119		0.00	0.00	1,395,147	22.00	0.00	118,872 1,514,019

Program ID:

AGS244

SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000 Subject Committee:

GVO

GOVERNMENT OPERATIONS

			HB1900 H	D1 SD2 CD1						1	EXECUTIVE BU	JDGET REQU	JEST	
	FY2018 FY2019 O # Porm Tomp Amt Porm Tomp Amt									FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Temp			Perm	Temp	Amt	Perm	Temp	Amt		
	Perm Temp Amt Perm Temp Amt 5.00 1,848,249 5.00 1,848,249 W								5.00		1,848,249	5.00		1,848,249 W
-	5.00	0.00	1,848,249	5.00	0.00	1,848,249		_	5.00	0.00	1,848,249	5.00	0.00	1,848,249

- 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; NONPROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS

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

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

Program ID:

AGS251

AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310010000 Subject Committee:

GVO

GOVERNMENT OPERATIONS

			HB1900 H	D1 SD2 CD1						1	EXECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019					FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	13.00		2,961,930	13.00		2,961,930	W		13.00		2,961,930	13.00		2,961,930 W
-	13.00	0.00	2,961,930	13.00	0.00	2,961,930	_	_	13.00	0.00	2,961,930	13.00	0.00	2,961,930

- 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	
W	13.00		2,961,930	13.00		2,961,930	BUD. TOTALS	13.00		2,961,930	13.00		2,961,930	W
	13.00		2,961,930	13.00		2,961,930	TOTAL BUDGET	13.00		2,961,930	13.00		2,961,930	

Program ID:

AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: 110310020000 Subject Committee:

GVO

GOVERNMENT OPERATIONS

			НВ1900 Н	D1 SD2 CD1					I	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	27.00		3,744,590	27.00		3,744,590	·	27.00		3,744,590	27.00		3,744,590 W
_	27.00	0.00	3,744,590	27.00	0.00	3,744,590		27.00	0.00	3,744,590	27.00	0.00	3,744,590
- 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	

Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

			HB1900 H	D1 SD2 CD1					E	XECUTIVE BU	DGET REQU	UEST	
	_	FY2018		_	FY2019			_	FY2018		_	FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	80.00		5,215,769	80.00		5,215,769	A	80.00		5,215,769	80.00		5,215,769
	7.00		1,790,434	7.00		1,790,434	U	7.00		1,790,434	7.00		1,790,434
_	87.00	0.00	7,006,203	87.00	0.00	7,006,203	<u> </u>	87.00	0.00	7,006,203	87.00	0.00	7,006,203
- 1													
			*****							******			
			PUBLIC SCHOO ON BY PROVID							IN PUBLIC SCI TION BY PROV			
	RVICES.	LE CONDITI	ONBITROVID	ING KLI AIN	AND MAIN	TENANCE		SERVICES.	IDEE CONDI	HIONBITROV	IDING KLI A	III AND MA	INTENANCE
00-001							A						75,000
SUI	PPLEMENTA	L REQUEST	3.					SUPPLEMEN	TAL REQUE	EST:			
			VEHICLE REPL	LACEMENT I	FOR HAWAI	I DISTRICT				OR VEHICLE RE	EPLACEMEN	T FOR HAW	AII DISTRICT
	FICE (AGS80 /75,000A)	7/ FP).						OFFICE (AGS (/A; /75,000A)					
		*****	*****	*****	*****	******				*****	*****	*****	******
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF	GOVERNOR	'S REQUEST:			
								(2) UTILITY I	BODY TRUC	K (37,500 EACH	(I)		
								\$75,000 NON-	RECURRING	Ť			
							l	Ψ73,00011011	resordar.	3			
000-001						150,000	A						
LEC	GISLATIVE	ADJUSTMEN	JТ										
			OR ISLAND RE	PAIR AND M	IAINTENAN	CE							
(AC	SS807/FP).												
****	*****	*****	*****	*****	*****	*****		*******	*****	******	*****	*****	******
DE	ETAIL OF LE	GISLATIVE	ADJUSTMENT										
		LES (150,000											
A						150,000	CHANGES BY MO	F					75,000
_	0.00	0.00	0	0.00	0.00	150,000	TOTAL CHANGES	s 0.00	0.00	0	0.00	0.00	75,000
			5.215.760	90.00		5,365,769	BUD. TOTALS	80.00		5,215,769	80.00		5 200 760
A	80.00		5,215,769	80.00			DOD. TOTALS	00.00		3,213,707	00.00		5,290,769
A U	80.00 7.00		5,215,769 1,790,434	7.00		1,790,434	BOD. TOTALS	7.00		1,790,434	7.00		1,790,434

Program ID:

AGS818

KING KAMEHAMEHA CELEBRATION COMMISSION

Structure #: 080104000000

			HB1900 H	D1 SD2 CD1					E	XECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	67,274		1.00	67,274	T		1.00	67,274		1.00	67,274
_	0.00	1.00	67,274	0.00	1.00	67,274		0.00	1.00	67,274	0.00	1.00	67,274
OB.	ECTIVE: TO	О СОММЕМО	**************************************	GACY OF KI	NG KAMEHA	MEHA I		OBJECTIVE:	ТО СОММЕ!	**************************************	LEGACY OF	KING KAME	НАМЕНА І
			EBRATIONS THE STATE		OKDINATED	47,832				ELEBRATIONS VENUES STA		COORDINAL	ED
АΓ	DD (1) PERM		T: TION AND FUI N(AGS818/KA)		NG KAMEHA	МЕНА							
DE	ETAIL OF LE	EGISLATIVE A	**************************************		******				*****	******	******	******	******
A				1.00		47,832	CHANGES BY MOF	· 					
	0.00	0.00	0	1.00	0.00	47,832	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
_				1.00		47,832	BUD. TOTALS						
A T		1.00	67,274		1.00	67,274			1.00	67,274		1.00	67,274

Program ID:

AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000 Subject Committee:

JDC

JUDICIARY

			HB1900 H	D1 SD2 CD1				E	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00		505,585 308,062	5.00		505,585 A 308,062 T	5.00		505,585 308,062	5.00		505,585 A 308,062 T
•	5.00	0.00	813,647	5.00	0.00	813,647	5.00	0.00	813,647	5.00	0.00	813,647

- 1

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

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

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

Program ID:

AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000 Subject Committee:

JDC

JUDICIARY

			НВ1900 Н	D1 SD2 CD1					l	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.50	8.44	3,546,926	17.50	8.44	3,071,898	A	17.50	8.44	3,546,926	17.50	8.44	3,071,898 A
	0.50	1.00	99,694	0.50	1.00	99,694	N	0.50	1.00	99,694	0.50	1.00	99,694 N
-	18.00	9.44	3,646,620	18.00	9.44	3,171,592	_	18.00	9.44	3,646,620	18.00	9.44	3,171,592

- 1

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

REGISTRATION AND TURNOUT.

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

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

Program ID: AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

			HB1900 H	D1 SD2 CD1					1	EXECUTIVE BU	DGET REOL	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.50 17.00 4.50	1.00	953,888 4,508,223 756,802 606,936	0.50 17.00 4.50	1.00	953,888 4,508,223 756,802 606,936	B N	0.50 17.00 4.50	1.00	953,888 4,508,223 756,802 606,936	0.50 17.00 4.50	1.00	953,888 A 4,508,223 E 756,802 N 606,936 I
_	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
CUL		THE ARTS	, PERPETUATE, AS CENTRAL TO				A		ND THE AR	TE, PERPETUA' TS AS CENTRAI			
LEG AD		ADJUSTMEN FOR STATE I	NT: FOUNDATION O	N CULTURE	E AND THE A								
****	******	*****	*******	*****	*****	*****		*******	*****	******	******	*****	******
ART	IST FELLO	WSHIP PRO	ADJUSTMENT GRAM(100,000) AWAII STATE C	APITOI(75,0	00)								
	5,000 NON-F	RECURRING											
						40,000	A						
						10,000	1						
\$175 9000-001 LEG AD	D FUNDS A		NT: PURSUANT TO A FOUNDATION			REVISED							

Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HONOLULU THEATRE FOR YOUTH \$75,000 NON-RECURRING. 001 200,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO KONA HISTORICAL SOCIETY \$200,000 NON-RECURRING.												
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
001-001						75,000	A						
AD	DD FUNDS A	S A GRANT	PURSUANT TO		2F, HAWAII	REVISED							
****	*****	*****	******	*****	*****	*****	*	******	*****	*****	*****	*****	******
\$75,	000 NON-R	ECURRING.											
002-001						200,000	A						
AD	DD FUNDS A	S A GRANT	PURSUANT TO		2F, HAWAII	REVISED							
****	*****	*****	******	*****	*****	*****	*	*****	*****	******	*****	*****	*****
\$200	0,000 NON-I	RECURRING											
003-001						75,000	A						
	DD FUNDS A	S A GRANT	PURSUANT TO		2F, HAWAII	REVISED							

STA			******	*****	******	******	*	******	*****	******		*****	*********
STA			******	*****	******	*******	*	*******	****	******		******	******
\$75,			******	*****	*******			******	*********	********			*******
\$75,			***************************************	0.00	0.00	565,000		0.00	0.00	0	0.00	0.00	0
\$75,	000 NON-R	ECURRING.				565,000	CHANGES BY MOF						
***** \$75,	000 NON-R	ECURRING.	953,888 4,508,223	0.00 0.50 17.00		565,000 565,000 1,518,888 4,508,223	CHANGES BY MOF TOTAL CHANGES	0.00		0 953,888 4,508,223	0.00 0.50 17.00		0 953,888 4,508,223
***** \$75,	0.00 NON-RI	0.00	953,888	0.00	0.00	565,000 565,000 1,518,888 4,508,223 756,802	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0 953,888	0.00	0.00	953,888
***** \$75,9 A A B	0.00 0.50 17.00	0.00	953,888 4,508,223	0.00 0.50 17.00	0.00	565,000 565,000 1,518,888 4,508,223	CHANGES BY MOF TOTAL CHANGES	0.00 0.50 17.00	0.00	0 953,888 4,508,223	0.00 0.50 17.00	0.00	0 953,888 4,508,223

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

080205000000 Structure #:

ECONOMIC DEVELOPMENT, TOURISM, AND TECHT

			HR1900 H	D1 SD2 CD1					1	EXECUTIVE BU	IDGET REOI	HEST	
		FY2018	110170011	DI 5D2 CD1	FY2019				FY2018	EXECUTIVE DO	DOET REQ.	FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	38.50	2.00	9,339,347	38.50	2.00	9,339,347	В	38.50	2.00	9,339,347	38.50	2.00	9,339,347
_	38.50	2.00	9,339,347	38.50	2.00	9,339,347		38.50	2.00	9,339,347	38.50	2.00	9,339,347
- 1													
ОВЈЕ	ECTIVE: T		**************************************						TO ENRICI	******************* H THE LIVES OF ND SHOWS			
2000-001				(2.00)	(1.00)	(222,604)	_						
(AGS	S889/MA).		VENTS AND SH					*****	*****	*******	******	******	*****
DET (1) PI (1) PI (1) TI	TAIL OF LE ERM WELI ERM PAIN EMP STAD 7518E; -32,7	DER I (#2795 TER I (#4814 DIUM SWAP	ADJUSTMENT 7; -54,180) 5; -52,188) MEET TRAFFIC	AND PARKI	NG COORD	INATOR							
							CHANCES BY MOE						
						(222,604)	CHANGES BY MOF	,					
				(2.00)	(1.00)	(222,004)							
FRIN	0.00	0.00	0	(2.00)	(1.00)	(222,604)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
FRIN	0.00	0.00	9,339,347				TOTAL CHANGES BUD. TOTALS	38.50	0.00	9,339,347	0.00	0.00	9,339,347

Program ID:

AGS891

ENHANCED 911 BOARD

Structure #: 110304000000 Subject Committee:

ETT

ECONOMIC DEVELOPMENT, TOURISM, AND TECH?

			НВ1900 Н	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	JEST	
	FY2018 FY2019 Off Parm Tamp Amt Parm Tamp Amt								FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	16,800,000		2.00	9,000,000 B			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	_
D		2.00	16 000 000		2.00	0.000.000	BUD. TOTALS		2.00	16 000 000		2.00	0.000.000	D
В _		2.00	16,800,000		2.00	9,000,000			2.00	16,800,000		2.00	9,000,000	. в
		2.00	16,800,000		2.00	9.000.000	TOTAL BUDGET		2.00	16,800,000		2.00	9.000.000	

Program ID:

Subject Committee:

AGS892

STATE BUILDING CODE COUNCIL

Structure #: 110103060000

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			HB1900 H	D1 SD2 CD1					EX	KECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0	_	0.00	0.00	0	0.00	0.00	0
- 1													
***	*****	*****	*****	*****	*****	*****		*****	*****	******	*****	*****	******
OBJ	ECTIVE: TO) ESTABLISH	AND IMPLEM	ENT STATE	BUILDING CO	ODES ON A		OBJECTIVE:	TO ESTABLIS	SH AND IMPL	EMENT STAT	E BUILDING	CODES ON A
TIM	ELY BASIS	SO THAT BU	ILDING OWNE	ERS, DESIGN	NERS, CONTR	ACTORS,		TIMELY BAS	SIS SO THAT I	BUILDING OW	NERS, DESIG	GNERS, CON	TRACTORS,
ANI	O CODE EN	FORCERS WI	THIN THE STA	TE ARE ABI	LE TO APPLY			AND CODE E	ENFORCERS V	WITHIN THE S	TATE ARE A	BLE TO APPI	LY
COl	NSISTENTL	Y CURRENT	STANDARDS					CONSISTENT	ΓLY CURREN	T STANDARD	S		
							CHANGES BY MOF	1					
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0

TOTAL BUDGET

Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000 Subject Committee:

GVO

GOVERNMENT OPERATIONS

			HB1900 H	D1 SD2 CD1					I	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	34.00		3,099,711	34.00		3,099,711	A	34.00		3,099,711	34.00		3,099,711 A
	2.00		179,592	2.00		179,592		2.00		179,592	2.00		179,592 U
=	36.00	0.00	3,279,303	36.00	0.00	3,279,303		36.00	0.00	3,279,303	36.00	0.00	3,279,303

- 1

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

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

3000-001 2.00 1.00 225,457 A Α

LEGISLATIVE ADJUSTMENT:

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

DETAIL OF LEGISLATIVE ADJUSTMENT

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

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

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JDC

JUDICIARY

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	240.81	23.52	29,544,211	240.81	23.52	24,104,211	A	240.81	23.52	29,544,211	240.81	23.52	24,104,211 A
	24.60		3,837,146	24.60		3,788,396	В	24.60		3,837,146	24.60		3,788,396 B
	5.20	10.95	11,816,776	5.20	10.95	11,816,776	N	5.20	10.95	11,816,776	5.20	10.95	11,816,776 N
			3,943,508			3,943,508	T			3,943,508			3,943,508 T
	112.61	28.50	17,350,118	112.61	28.50	17,369,594	U	112.61	28.50	17,350,118	112.61	28.50	17,369,594 U
	4.90	1.00	3,261,465	4.90	1.00	3,261,465	W	4.90	1.00	3,261,465	4.90	1.00	3,261,465 W
	12.66	2.50	3,593,007	12.66	2.50	3,446,757	P	12.66	2.50	3,593,007	12.66	2.50	3,446,757 P
•	400.78	66.47	73,346,231	400.78	66.47	67,730,707		400.78	66.47	73,346,231	400.78	66.47	67,730,707

- 1

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

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.

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110 Subject Committee:

110301000000

JDC

			HB1900 I	HD1 SD2 CD1				EX	KECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001				3.06		186,028 A				3.06		186,028 A
				5.94		456,189 P				5.94		456,189 P
TRA CHII (/A; (/P; :	ANSFER-IN LD SUPPO 3.06/186,02 5.94/456,189	RT HEARING 8A) 9P)	ENT POSITIO (ATG500/GB)	ΓΟ LEGAL SE	RVICES(AT		SUPPLEMENT TRANSFER-I CHILD SUPPO (/A; 3.06/186,0 (/P; 5.94/456,18 ************************************	N (9) PERMA DRT HEARING 28A) 89P)	NENT POSIT G (ATG500/GE		SERVICES (A	ATG100/AA).
DE (1) P (#36 (1) P (1) P (#40 (1) P (#10 (1) P (#10 (1) P (#10 (1) P (#10 VAC PER OFF TEL HIRI REP	TAIL OF GERM OFFI 507; 0.34A/PERM LEGA PERM OFFI 1798; 0.34A/PERM LEGA 1335; 0.34A/PERM CHIL 12113; 0.34A PERM CHIL 12115; 0.34A PERM CHIL 12116; 0.34A PERM CHIL 12117; 0.34A	OVERNOR'S CE ASSISTAN 0.66P; 11,267A AL CLERK (#4 CE ASSISTAN 0.66P; 6,179A/AL ASSISTAN 0.66P; 24,118A D SUPPORT JO.66P; 27,849 D SUPPORT JO.66P; 31,568 D SUPPORT JO.66P; 32,290 D SUPPORT JO.66P; 36,329 VINGS(-36,10) RVICES REN JIES (1,770A/2 ND TELEGRA ENGER CARS MAINTENAN	NT III /21,871P) 60797; 0.34A/0. NT III 11,994P) T III /46,818P) HEARINGS OF A/54,061P) HEARINGS OF A/61,278P) HEARINGS OF A/62,681P) HEARINGS MA A/70,521P) 7A/24,491P) DERED BY AN ,350P) APH (400A/939	FFICER FFICER FFICER ANAGER NOTHER DEP	ARTMENT(4	ŕ	(1) PERM OFF (#36507; 0.34A (1) PERM LEC (1) PERM OFF (#40798; 0.34A (1) PERM LEC (#49335; 0.34A (1) PERM CHI (#102113; 0.34. (1) PERM CHI (#102114; 0.34. (1) PERM CHI (#102115; 0.34. (1) PERM CHI (#102116; 0.34. (1) PERM CHI (#102117; 0.34. VACANCY SA PERSONAL SI OFFICE SUPP TELEPHONE HIRE OF PASS REPAIRS ANI OTHER CURR	CICE ASSISTA JO.66P; 11,267 GAL CLERK (# CICE ASSISTA JO.66P; 6,179A GAL ASSISTA JO.66P; 24,118 LD SUPPORTA JO.66P; 27,84 LD SUPPORTA JO.66P; 31,56 LD SUPPORTA JO.66P; 32,29 LD SUPPORTA JO.66P; 36,32 LD SUPPORTA	ANT III 7A/21,871P) #40797; 0.34A ANT III A/11,994P) ANT III 8A/46,818P) F HEARINGS 49A/54,061P) F HEARINGS 49A/54,061P) F HEARINGS 68A/61,278P) F HEARINGS 69A/76,261P) F HEARINGS 69A/70,521P) F HEA	OFFICER OFFICER OFFICER MANAGER ANOTHER DE	EPARTMENT	,

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000

		HB1900 F	ID1 SD2 CD1				EXI	ECUTIVE BU	DGET REQU	JEST	
	FY2018			FY2019			FY2018			FY2019	
SEQ# Pe	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001			2.05		183,112 A				2.05		183,112
			(2.05)		(282,112) U				(2.05)		(282,112)
CHANGE FUNDS FF FUNDS FC (/A; 2.05/1 (/U; -2.05/- ************************************		NCING FOR (2. RTMENTAL TR CHILDREN EX ************************************	ANSFER FUN XPENSES (ATO ************************************	NDS TO GENI G100/AA). ***********************************	ERAL *********** A) A) A)	CHANGE ME FUNDS FROM FUNDS FOR I (/A; 2.05/183,1 (/U; -2.05/-282 ***********************************	,112Ú)	NCING FOR RTMENTAL CHILDREN REQUEST: RNEY GENEI RNEY GENEI RNEY GENEI RNEY GENEI	TRANSFER F EXPENSES (A ************************************	UNDS TO G ATG100/AA). ***********************************	ENERAL ***********************************
80-001					A				4.00		114,700
00 001					N					(3.75)	(188,386)
SUPPLEM CONVER CHANGE FUNDS FO (/A; 4.00/1 (/N; /-188,3		S FROM TEME ICING FROM F MES AGAINST	TEDERAL FUN Γ CHILDREN (NDS TO GENI ATG100/AI).	NT AND ERAL	CONVERT (3 CHANGE ME. FUNDS FOR I (/A; 4.00/114,7 (/N; /-188,386N	<i>1</i>)	IS FROM TEI NCING FROM IMES AGAIN	I FEDERAL F ST CHILDRE	D(4) PERMA UNDS TO G N (ATG100/A	ENERAL
SUPPLEM CONVER CHANGE FUNDS FO (/A; 4.00/1 (/N; /-188,3	RT (3.75) POSITION MEANS OF FINAN OR INTERNET CRI 14,700A) 386N)	S FROM TEMF	TEDERAL FUN Γ CHILDREN (NDS TO GENI ATG100/AI).	NT AND ERAL	CONVERT (3 CHANGE ME. FUNDS FOR I (/A; 4.00/114,7 (/N; /-188,386N ************************************	3.75) POSITION ANS OF FINAL NTERNET CR 00A) T GOVERNOR' ERNET CRIMI 862N/36,500A) ESTIGATOR V RENSIC SPECI	NS FROM TEINCING FROM IMES AGAIN ************* S REQUEST: ES AGAINST 7 SR24 (#1174 7 SR24 (#1117 ALIST SR24	1 FEDERAL F ST CHILDRE ************************************	D(4) PERMA UNDS TO G N (ATG100/A	NENT AND ENERAL AI).
SUPPLEM CONVER CHANGE FUNDS FO (/A; 4.00/1 (/N; /-188,3	RT (3.75) POSITION MEANS OF FINAN OR INTERNET CRI 14,700A) 386N)	S FROM TEMF	TEDERAL FUN Γ CHILDREN (NDS TO GENI ATG100/AI).	NT AND ERAL	CONVERT (3 CHANGE ME. FUNDS FOR I (/A; 4.00/114,7 (/N; /-188,386N ************************************	3.75) POSITION ANS OF FINAL NTERNET CR 00A) T GOVERNOR' ERNET CRIMI 862N/36,500A) ESTIGATOR V ESTIGATOR V RENSIC SPECI 700N/12,000A)	NS FROM TEINCING FROM IMES AGAIN ************* S REQUEST: ES AGAINST 7 SR24 (#1174 7 SR24 (#1117 ALIST SR24	1 FEDERAL F ST CHILDRE ************************************	D(4) PERMA UNDS TO G N (ATG100/A	NENT AND ENERAL AI).

Program ID:

ATG100 110301000000 LEGAL SERVICES

Structure #: 110 Subject Committee:

JDC

			HB1900 I	HD1 SD2 CD1				EX	ECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						A						2,500,000 A
Al OP: (/A ***	DD FUNDS ERATIONS (; /2,500,000A	*******	AW ENFORCE				OPERATIONS (/A; /2,500,000 *******************************	FOR STATE (ATG100/AA) (A)	LAW ENFOR). ******			CURITY *******
LE	GISLATURE	E DOES NOT C	CONCUR.				DETAIL OF O OVERTIME (1 TRAVEL- AIR SUPPLIES (15	, CAR RENTA	_	M (450,000)		
101-001						213,255 A 56,000 B						213,255 A 56,000 B
Al SEI (/A		,					SUPPLEMENT ADD FUNDS SERVICES (A' (/A; /213,255A) (/B; /56,000B)	FOR ASSOC TG100).	IATION AND	RENT INCRI		.EGAL
DI DU OF (73, DU OU DIV	ETAIL OF G ES - NATIO WESTERN ,850A) ES - COMM TSIDE LEA /ISION, TA2	E CONCURS. OVERNOR'S I NAL ASSOCIA ATTORNEYS ISSION ON UI SE SPACE - CE X AND CHARI SE SPACE - TO	TION OF ATTO GENERAL, HA NIFORM LEGI RIMINAL JUS TIES DIVISIO	AWAII STATE ISLATION(11, TICE DIVISIO DN(128,105A)	E BAR ASSOC 300A)	CIATION	DETAIL OF O DUES - NATIO OF WESTERN (73,850A) DUES - COMM OUTSIDE LEA DIVISION, TA OUTSIDE LEA	ONAL ASSOCI I ATTORNEY MISSION ON I ASE SPACE - (LX AND CHAI	IATION OF A'S GENERAL, UNIFORM LE CRIMINAL JU RITIES DIVIS	HAWAII STA EGISLATION (JSTICE DIVIS SION (128,105A	TE BAR ASS 11,300A) SION, FAMIL	SOCIATION

Program ID:

ATG100 110301000000 LEGAL SERVICES

Structure #: 110 Subject Committee:

JDC

			HB1900 H	HD1 SD2 CD1				EX	KECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001						240,000 A						275,000 A
						35,000 U						Ţ
AI SO: (/A **** LEC DI PEI PRI AC	DD FUNDS I FTWARE FC ; /275,000A) **********************************	DR LEGAL SE	ATION TECHN RVICES(ATG1	00/AA). ***********************************			SOFTWARE F (/A; /275,000A *********	S FOR INFOR FOR LEGAL S A) SECTION OF SECTION OF SECTIO	MATION TEC SERVICES(AT ************************************	G100/AA). ***********************************		
103-001	75,000 NON-1	RECURRING.		1.00		72,000 A				1.00		72,000
Al (Al	DD (1) PERM [G100/AA). ; 1.00/72,000	A)	ITION AND FU				(ATG100/AA). (/A; 1.00/72,00	RMANENT PC 00A)	ST: OSITION AND			
Dl (1) PH: TR.	PERM LEGA ONE SERVIO AVEL AND I	OVERNOR'S I AL CLERK SR CES AND INF	14 (#991101; 19 ORMATION T PENSES(50,00	ECHNOLOGY	Y LICENSES((1,490)	DETAIL OF ((1) PERM LEC PHONE SERV TRAVEL AND COMPUTER (ICES AND IN MEETING E	SR14 (#991101; NFORMATION EXPENSES(50	N TECHNOLO ,000)	OGY LICENSE	S(1,490)

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JDC

			HB1900 F	HD1 SD2 CD1					EX	ECUTIVE BU	U DGET REQ U	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001							A				1.00		33,304 A
						1	U				3.00		165,612 U
AI LAV (/A; (/U;	DD (3) PERM W ENFORCE 1.00/33,3044 3.00/165,612	EMENT TRAII A) 2U)	TIONS AND F NING(ATG100/ ***********************************	/AA).				LAW ENFORCE (/A; 1.00/33,30 (/U; 3.00/165,6 *************** DETAIL OF (1) PERM INV (3) PERM INV (#991105, #991 FRINGE BENIMILEAGE, PA	MANENT PO CEMENT TRA 4A) 12U) ************************************	SITIONS ANI MINING (ATGI ************************************	498; 32,304A) H) 000U) TTLE DRESS	**************************************	**************************************
105-001						2,000,000	A						600,000 A
SUF	PLEMENTA	AL REQUEST:						SUPPLEMEN'	ΓAL REQUES	T:			
		OR LITIGATION	ON FUND(AT	G100/AA).				ADD FUNDS		ΓΙΟΝ FUND(A	ATG100/AA).		
(/A;	/600,000A)							(/A; /600,000A	,				
	*****	******	******	*****	******	*****		********	******	*********	**********	******	******
****								DETAIL OF	COVEDNODIC	PEOLIECE			
	SISLATURE	DOES NOT C	ONCUR.							S REQUEST:			
LEC			ONCUR. VERNOR'S RE	OLIECT				LITIGATION 1		•			

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JDC

			HB1900 I	HD1 SD2 CD1				EX	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
106-001												
						U				1.00		82,000
AD SER (/U;	D (1) PERM VICES (ATO 1.00/82,000	G100/AA). U)	TION AND FU				SERVICES (A (/U; 1.00/82,00	MANENT PO TG100/AA). 00U)	ST: OSITION AND			
		DOES NOT C					DETAIL OF (1) PERM DEI FRINGE BEN PHONE SERV	GOVERNOR' PUTY ATTOF EFITS (28,000 /ICE AND IN	'S REQUEST: RNEY GENER	AL(#991115; 5 TECHNOLOG	0,000)	
07-001						15,000 B						15,000
						188,386 P						188,386
AD (/B; (/P; ****	D FUNDS F /15,000B) /188,386P) ********		T CRIMES AG				(/B;/15,000B) (/P;/188,386P) ************************************	FOR INTERN	NET CRIMES			
			GAINST CHII	LDREN SPEC	IAL FUND.		OPERATING	EXPENSES(1		EN CEILING (15,000B)	
OPE	ERATING EX	OVERNOR'S F XPENSES (188 MES AGAINS		CEILING (15,	000B)		SEE ATGI 00 S	SEQ. 80-001.				
							1					

Program ID:

ATG100 110301000000 LEGAL SERVICES

Structure #: 110 Subject Committee:

JDC

			HB1900 H	ID1 SD2 CD1				EX	ECUTIVE B	JDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
214-001						A					(0.50)	A
						N					0.50	N
RE FED	DUCE (0.5) ERAL FUN	D POSITION T	14/18): / GENERAL FU FO CORRECT :	ERROR (ATG	100/AI).	. ,	FUND POSITI	TEMPORAR' ON TO CORF	Y GENERAL I ECT ERROR	(ATG100/AI).	ON AND ADD	(1) FEDERAL
LEG	SISLATURE	DOES NOT C	ONCUR.						S ADJUSTED			
							(1) TEMP FOR	RENSIC SPEC	IALIST (#1219	9/2;5A/.5N)		
1000-001						50,000 A	(1) 1EMP FOF	RENSIC SPEC	IALIST (#1219	972;5A7.5N)		A
LEG AD	D FUNDS F		I: ′ TO HAWAII (.CH (ATG100).	COUNTY FOI	R COMMUNIT	,	(1) TEMP FOR	RENSIC SPEC	IALIST (#1219	012;5A/.5N)		A
LEG AD PRO	DD FUNDS F TECTION A	FOR SUBSIDY AND OUTREA	TO HAWAII (Y					******	
LEG AD PRC **** DE	DD FUNDS FOTECTION A ************* TAIL OF LE	FOR SUBSIDY AND OUTREA ************************************	TO HAWAII (CH (ATG100).	******		Y					*****	

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JDC

Subject Co	ommittee:	JDC	JODICIA	ar i			<u> </u>					
			HB1900	HD1 SD2 CD1				EX	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1002-001				6.00	(0.50)	500,000 A						A
					(3.25)	(188,386) N						N
CO PO TR. OP:	ONVERT (3. SITIONS AN AVEL, EQU ERATIONS (ND ADD (2) PC IPMENT, TRA (ATG100/AI).	T: .RY POSITION SITIONS ANI .INING AND L	O FUNDS FOR LAW ENFORC	EMENT						****	
(1) CO (1) (1) (1) (#1 (1) (1) FRI TR. EQ UN	PERM INTE MMANDER PERM INVI PERM INVI 21979; -0.5N PERM INVI PERM OFFI INGE BENE AVEL EXPE UIPMENT, T DERCOVER	ERNET CRIME L (#11752; -0.7 ESTIGATOR V ESTIGATOR V ESTIGATOR V I/1A; -11,700N/ ESTIGATOR V I/CE ASSISTAN FITS (-66,000 ENSES(20,000/ IRAINING, LA	63,168A) (63,168A) VT IV(30,372A I) A) AW ENFORCE CABLE (120,02	CHILDREN 2N/76,932A) /1A; -30,912N/ /1A; -30,912N/) MENT OPERA	63,168A)							
4000-001						50,000 A						A
Al	DD FUNDS		T: PURSUANT T SOCIETY OF 1		2F, HAWAII	REVISED						
***	*****	*****	******	******	******	*****	*******	*****	*****	******	******	*****
\$50	,000 NON-R	RECURRING.										
							I					

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000 Subject Committee:

JDC

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	J DGET REQ	UEST	
		FY2018			FY2019				FY2018	3		FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
001-001						50,000	A						
AI ST <i>A</i>	DD FUNDS ATUTES, TO	VOLUNTE	NT: I PURSUANT TO ER LEGAL SERV	ICES HAWA	II		*	*****	*****	******	******	******	*****
A	,000 NON-R	ECURRING		12.11	(0.50)	- /- /	CHANGES BY MOF				11.11	(0.50)	4,177,399
B N					(3.25)	71,000 (188,386)						(3.25)	71,000 (188,386)
U				(2.05)	(3.23)	(247,112)					1.95	(3.23)	(34,500)
				5.94		644,575					5.94		644,575
P													
P -	0.00	0.00	0	16.00	(3.75)	3,824,472	TOTAL CHANGES	0.00	0.00	0	19.00	(3.75)	4,670,088
P - A -	0.00	0.00	29,544,211	16.00 252.92	(3.75)	3,824,472 27,648,606	TOTAL CHANGES BUD. TOTALS	0.00	0.00	0 29,544,211	19.00 251.92	(3.75)	4,670,088
-							_						
- A	240.81		29,544,211	252.92		27,648,606	_	240.81		29,544,211	251.92		28,281,610
A B	240.81 24.60	23.52	29,544,211 3,837,146	252.92 24.60	23.02	27,648,606 3,859,396	_	240.81 24.60	23.52	29,544,211 3,837,146	251.92 24.60	23.02	28,281,610 3,859,396
A B N	240.81 24.60	23.52	29,544,211 3,837,146 11,816,776	252.92 24.60	23.02	27,648,606 3,859,396 11,628,390	_	240.81 24.60	23.52	29,544,211 3,837,146 11,816,776	251.92 24.60	23.02	28,281,610 3,859,396 11,628,390
A B N T	240.81 24.60 5.20	23.52 10.95	29,544,211 3,837,146 11,816,776 3,943,508	252.92 24.60 5.20	23.02 7.70	27,648,606 3,859,396 11,628,390 3,943,508	_	240.81 24.60 5.20	23.52 10.95	29,544,211 3,837,146 11,816,776 3,943,508	251.92 24.60 5.20	23.02 7.70	28,281,610 3,859,396 11,628,390 3,943,508
A B N T U	240.81 24.60 5.20	23.52 10.95 28.50	29,544,211 3,837,146 11,816,776 3,943,508 17,350,118	252.92 24.60 5.20 110.56	23.02 7.70 28.50	27,648,606 3,859,396 11,628,390 3,943,508 17,122,482	_	240.81 24.60 5.20	23.52 10.95 28.50	29,544,211 3,837,146 11,816,776 3,943,508 17,350,118	251.92 24.60 5.20 114.56	23.02 7.70 28.50	28,281,610 3,859,396 11,628,390 3,943,508 17,335,094

Program ID:

ATG231

JDC

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee:

JUDICIARY

			HB1900 H	D1 SD2 CD1					1	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	25.50		2,204,742	25.50		2,204,742	A	25.50		2,204,742	25.50		2,204,742 A
	23.50		3,446,804	23.50		3,446,804	W	23.50		3,446,804	23.50		3,446,804 V
		5.00	1,460,300		5.00	1,460,300	P		5.00	1,460,300		5.00	1,460,300 F
	49.00	5.00	7,111,846	49.00	5.00	7,111,846		49.00	5.00	7,111,846	49.00	5.00	7,111,846

- 1

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

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

100-001

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

(/A; /95,000A)

LEGISLATURE CONCURS.

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

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

DETAIL OF GOVERNOR'S REQUEST:

OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (85,000)

PORTAL HOSTING FEE (10,000)

2000-001

(1.00) (48,000) P

95,000 A

LEGISLATIVE ADJUSTMENT:

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

DETAIL OF LEGISLATIVE ADJUSTMENT

(1) TEMP DISPOSITION RESEARCHER (#119339; -30,000)

FRINGE BENEFITS (-18,000)

95,000 CHANGES BY MOF

95,000 A

95,000 A

A D

(1.00)

(48,000)

•

Program ID:

ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee:

JDC

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	(1.00)	47,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	95,000
A	25.50		2,204,742	25.50		2,299,742	BUD. TOTALS	25.50		2,204,742	25.50		2,299,742 A
W	23.50		3,446,804	23.50		3,446,804		23.50		3,446,804	23.50		3,446,804
P		5.00	1,460,300		4.00	1,412,300			5.00	1,460,300		5.00	1,460,300 I
-	49.00	5.00	7,111,846	49.00	4.00	7,158,846	TOTAL BUDGET	49.00	5.00	7,111,846	49.00	5.00	7,206,846

Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000 Subject Committee:

JDC

JUDICIARY

			HB1900 H	ID1 SD2 CD1					1	EXECUTIVE BU	U DGET REQ U	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	74.80	0.34	4,521,628 2,231,224	74.80	0.34	4,521,628 2,231,224	A T	74.80	0.34	4,521,628 2,231,224	74.80	0.34	4,521,628 A 2,231,224 T
	145.20	0.66	16,436,851	145.20	0.66	16,436,851	P	145.20	0.66	16,436,851	145.20	0.66	16,436,851 P
	220.00	1.00	23,189,703	220.00	1.00	23,189,703		220.00	1.00	23,189,703	220.00	1.00	23,189,703

- 1

OBJECTIVE: TO ENSURE CHILD SUPPORT PAYMENTS FROM ABSENT

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

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS. CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND

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

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS. CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND

Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

			HB1900 F	ID1 SD2 CD1				EX	ECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001				(3.06)		(186,028) A				(3.06)		(186,028)
				(5.94)		(456,189) P				(5.94)		(456,189) F
SUP	PLEMENTA	AL REQUEST:					SUPPLEMENT	ΓAL REQUES	Γ:			
				ONS AND FUN						TIONS AND F		
			(ATG500/GB) T	TO LEGAL SER	VICES(ATO	G100/AA).	CHILD SUPPO		G(ATG500/GB) TO LEGAL S	SERVICES (A	ATG100/AA).
	-3.06/-186,02						(/A; -3.06/-186,					
(/P; -	·5.94/-456,18 ******		*****	******	******	*****	(/P; -5.94/-456,		*****	******	*****	******
LEG	ISLATURE	DOES NOT C	ONCUR.				DETAIL OF O	GOVERNOR'S	REOUEST:			
							(1) PERM OFF			7: 0.34A/0.66P:	11.267A/21.8	871P)
DE	TAIL OF GO	OVERNOR'S I	REQUEST:				(1) PERM LEC			,	, ,	,
(1) P	ERM OFFI	CE ASSISTAN	T III(#36507; -	0.34A/-0.66P; -1	1,267A/-21,8	371P)	(1) PERM OFF					94P)
				0.66P; -19,794A/-		·	(1) PERM LEC	GAL ASSISTA	NT III(#49335	; 0.34A/0.66P; 2	24,118A/46,8	18P)
				0.34A/-0.66P; -6			(1) PERM CHI			OFFICER		
				0.34A/-0.66P; -24	4,118A/ - 46,8	318P)	(#102113; 0.34					
` '			HEARINGS OF	FICER			(1) PERM CHI			OFFICER		
,		\(\lambda - 0.66P; -27,84\)		ELGED			(#102114; 0.34			OFFIGER		
()		D SUPPORT 1 A/-0.66P; -27,84	HEARINGS OF	FICER			(1) PERM CHI (#102115; 0.34			OFFICER		
	,	/ /	19A/-34,001P) 1EARINGS OF	EICED			(#102113; 0.34. (1) PERM CHI	, ,	, ,	OFFICED		
. ,		V-0.66P; -31,56		TICEK			(#102116; 0.34			OFFICER		
,			HEARINGS OF	FICER			(1) PERM CHI			MANAGER		
` '		A/-0.66P; -32,29					(#102117; 0.34					
,			HEARINGS MA	ANAGER			VACANCY SA					
(#10	2117; -0.34A	A/-0.66P; -36,32	29A/-70,521P)				PERSONAL S	ERVICES REN	IDERED BY	ANOTHER DE	PARTMENT	(413A/850P)
VAC	CANCY SAV	VINGS(36,107	A/-24,491P)				OFFICE SUPP	LIES (1,770A/	2,350P)			
				OTHER DEPA	RTMENT(-4	13A/-850P)	TELEPHONE .		(39P)		
		IES (-1,770A/-					HIRE OF PASS					
			PH (-400A/-93	9P)			REPAIRS ANI				AND EQUIF	MENT(100A)
		ENGER CARS		IDAUTIUE AND	D EOLIDA	ENTE(100A)	OTHER CURR	ENT EXPENS	SES (1,999A/5,	(850P)		
				JRNITURE AN	D EQUIPM	EN1(-100A)	CEE ATCLOS	EO NO 20 00	1			
OIL	IEK CUKKE	INT EAPENSE	ES (-1,999A/-5,8	SUP)			SEE ATGl 00 S	EQ. NO. 20-00	1.			

Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000 Subject Committee:

JDC

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019				FY2018	3		FY2019)
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001				(1.02)		(32,334)	A						
				(1.98)		(100,421)	P						
	FORCEMEN'	,	******	******	*****	*****	*	*****	*****	******	******	******	******
(3) I (#1)	PERM SOCIA	AL SERVIC 69, #117871;	E ADJUSTMENT E ASSISTANT IV -10,778A/-20,921I 8P)										
(3) I (#1)	PERM SOCIA 17861, #11786	AL SERVIC 69, #117871;	E ASSISTANT IV -10,778A/-20,921I	P EACH)		(218,362)	CHANGES BY MOF				(3.06)		(186,028)
(3) I (#11 FRI	PERM SOCIA 17861, #11786	AL SERVIC 69, #117871;	E ASSISTANT IV -10,778A/-20,921I			(218,362) (556,610)					(3.06) (5.94)		(186,028) (456,189)
(3) I (#11 FRI	PERM SOCIA 17861, #11786	AL SERVIC 69, #117871;	E ASSISTANT IV -10,778A/-20,921I	(4.08)	0.00	(/ /	_	0.00	0.00	0		0.00	(456,189)
(3) I (#11 FRI	PERM SOCL 17861, #11780 NGE BENEF	AL SERVIC 69, #117871; FITS (-37,658	E ASSISTANT IV -10,778A/-20,921I 8P)	(4.08) (7.92)	0.00	(556,610)	_	0.00 74.80	0.00	0 4,521,628	(5.94)	0.00	
(3) I (#11 FRI A P	PERM SOCL 17861, #11786 NGE BENEF 0.00	AL SERVIC 69, #117871; FITS (-37,658 0.00	E ASSISTANT IV -10,778A/-20,921I 8P)	(4.08) (7.92) (12.00)		(556,610)	TOTAL CHANGES				(5.94)		(456,189)
(3) I (#11) FRI A P	PERM SOCL 17861, #11786 NGE BENEF 0.00	AL SERVIC 69, #117871; FITS (-37,658 0.00	E ASSISTANT IV -10,778A/-20,921I 8P) 0 4,521,628	(4.08) (7.92) (12.00)		(556,610) (774,972) 4,303,266	TOTAL CHANGES			4,521,628	(5.94)		(456,189) (642,217) 4,335,600

Program ID: Structure #:

Subject Committee:

BED100

STRATEGIC MARKETING AND SUPPORT

010101000000

ETT

ECONOMIC DEVELOPMENT, TOURISM, AND TECHN

			HB1900 H	D1 SD2 CD1					1	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00		1,417,966	10.00		1,390,466	A	10.00		1,417,966	10.00		1,390,466 A
			1,821,915			1,821,915	W			1,821,915			1,821,915 W
			700,000				P			700,000			P
	10.00	0.00	3,939,881	10.00	0.00	3,212,381		10.00	0.00	3,939,881	10.00	0.00	3,212,381

- 1

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

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

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR THE 25TH ANNIVERSARY OF THE TAIWAN SISTER-STATE RELATIONSHIP (BED100/SM).

(/A: /50.000A)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR THE 25TH ANNIVERSARY OF THE TAIWAN SISTER-STATE RELATIONSHIP (BED100/SM).

(/A; /50,000A)

DETAIL OF GOVERNOR'S REQUEST:

MISSION TO TAIWAN(25,000)

TRADE INVESTMENT EVENT (25,000)

\$50,000 NON-RECURRING.

101-001

100-001

700,000 P

Α

700,000 P

50,000 A

SUPPLEMENTAL REQUEST:

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

(/P; /700,000P)

LEGISLATURE CONCURS.

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

SUPPLEMENTAL REOUEST:

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

(/P; /700,000P)

DETAIL OF GOVERNOR'S REQUEST:

FEDERAL GRANT CEILING (700,000)

Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000 Subject Committee:

ETT

		HB1900 H	ID1 SD2 CD1					ECUTIVE B	UDGET REQ	UEST	
	FY2018			FY2019			FY2018			FY2019	
SEQ# Perr	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001					A						50,000
ADD FUNI PROGRAM (/A; /50,000/ *************	NTAL REQUEST OS FOR INTERN (BED100/SM). A) **********************************	ATIONAL STUI				SUPPLEMENT ADD FUNDS PROGRAM (B (/A; /50,000A) **************** DETAIL OF C MISSIONS - C UPDATE COL STUDENT AM TRANSLATE	FOR INTERNED100/SM). ***********************************	**************************************	,000) ,000)		
103-001					A						150,000
ADD FUNI IMMIGRAT (/A; /150,000	NTAL REQUEST DS FOR CELEBR ION TO HAWAII JA) ***********************************	ATION OF 150T (BED100/SM).				SUPPLEMENT ADD FUNDS IMMIGRATIO (/A; /150,000A **************** DETAIL OF C RENT, BOOTH ADVERTISING DECORATION \$150,000 NON	FOR CELEBI N TO HAWAI) ***********************************	RATION OF 1 I(BED100/SM ************************************	I).		
2001-001				1.00	85,000 A						
ADD (1) TEMP ECONOMY	VE ADJUSTMENEMPORARY POS PROGRAM, PHA ************************************	SITION AND FU ASE II (BED100/ ************************ ADJUSTMENT ELOPMENT SPE	'SM). *******	******		********	******	******	******	******	*****

Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000 Subject Committee:

ETT

			HB1900 HI	01 SD2 CD1						EXECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001						800,000	A						
Al	DD FUNDS I		IT: Y TRANSPORTA CONOMIC DEVI										
***	******	*****	******	*****	*****	*****	**	******	*****	*****	*****	******	******
			ADJUSTMENT ON SERVICES(80	00,000)									
001-001						250,000	A						
		ADJUSTMEN	IT: A COMMUNITY	CARE NETV	VORK FOR								
CO	MMUNITY I	BASED ECO	NOMIC DEVELC	PMENT (BE	D100/SM).								
***	****** ETAIL OF LI		*************	******	******	******	**	******	*******	******	*****	******	******
			ADJUSTMENT										
		CES (250,000)	ADJUSTMENT										
			ADJUSTMENT		1.00	1,135,000 700,000	CHANGES BY MOF						250,000 700,000
ELI A			0 approximent	0.00	1.00	700,000	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0	0.00	0.00	
ELI A	DER SERVIC	CES (250,000)		0.00		700,000	_	0.00	0.00	0 1,417,966	0.00	0.00	700,000
A P	DER SERVIO	CES (250,000)	0		1.00	700,000	TOTAL CHANGES		0.00			0.00	700,000
A P	DER SERVIO	CES (250,000)	0 1,417,966		1.00	700,000 1,835,000 2,525,466	TOTAL CHANGES		0.00	1,417,966		0.00	700,000 950,000 1,640,466

Program ID:

BED103

STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000 Subject Committee:

WTL

WATER AND LAND

			HB1900 H	ID1 SD2 CD1					E	XECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.00		629,530	7.00		654,916 A		7.00		629,530	7.00		654,916 A
	7.00	0.00	629,530	7.00	0.00	654,916	_	7.00	0.00	629,530	7.00	0.00	654,916

- 1

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

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

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

Program ID: Structure #:

Subject Committee:

BED105

CREATIVE INDUSTRIES DIVISION

010102000000

ETT

ECONOMIC DEVELOPMENT, TOURISM, AND TECHN

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	11.00		1,777,374 30,000 200,000	11.00		1,327,374 30,000	11.00		1,777,374 30,000 200,000	11.00		1,327,374 A 30,000 E
-	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

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.

LEGISLATURE DOES NOT CONCUR.

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

2000-001 200,000 A 400,000 P

LEGISLATIVE ADJUSTMENT:

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

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

\$500,000 NON-RECURRING.

200,000 CHANGES BY MOF

50,000 A

A P

Program ID:

BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000 Subject Committee:

ETT

			HB1900 HI	D1 SD2 CD1					l	EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	600,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	50,000
Α	11.00		1,777,374	11.00		1,527,374	BUD. TOTALS	11.00		1,777,374	11.00		1,377,374
В			30,000			30,000				30,000			30,000
P			200,000			400,000				200,000			
	11.00		2,007,374	11.00		1,957,374	TOTAL BUDGET	11.00		2,007,374	11.00		1,407,374

Program ID:

- 1

BED107

FOREIGN TRADE ZONE

Structure #: 010103000000 Subject Committee:

ETT

ECONOMIC DEVELOPMENT, TOURISM, AND TECH?

			HB1900 H	D1 SD2 CD1					1	EXECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.00		2,278,556	17.00		2,278,556 B	3	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

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

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

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

Program ID:

BED113

TOURISM

010200000000 Structure #: Subject Committee:

ETT

ECONOMIC DEVELOPMENT, TOURISM, AND TECHT

			НВ1900 Н	D1 SD2 CD1					EXECUTIVE B	UDGET REQU	UEST	
		FY2018			FY2019			FY2018	3		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	5.00	27.00	141,369,295	5.00	27.00	141,369,295 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 OUALITY OF LIFE FOR RESIDENTS: TO ACHIEVE THIS WITHOUT GENERAL FUND APPROPRIATIONS, AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX(TAT) REVENUE INTO ITS PROGRAMS; TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE. WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

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 OUALITY OF LIFE FOR RESIDENTS: TO ACHIEVE THIS WITHOUT GENERAL FUND APPROPRIATIONS, AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX(TAT) REVENUE INTO ITS PROGRAMS; TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE. WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

CONVERT (2) POSITIONS FROM PERMANENT TO TEMPORARY FOR HAWAII

80-001

(2.00)

2.00

В

(2.00)

2.00

В

SUPPLEMENTAL REQUEST:

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

(/B: -2.00/B)

(/B: -2.00/B)

DETAIL OF GOVERNOR'S REOUEST:

TOURISM AUTHORITY (BED113/TO).

SUPPLEMENTAL REQUEST:

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

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

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

010501000000 Structure #: Subject Committee:

TRE

TRANSPORTATION AND ENERGY

			HB1900 F	ID1 SD2 CD1					1	EXECUTIVE B	UDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00	28.00	68,039,247	5.00	28.00	68,039,247	В	5.00	28.00	68,039,247	5.00	28.00	68,039,247 B
	5.00	28.00	68,039,247	5.00	28.00	68,039,247		5.00	28.00	68,039,247	5.00	28.00	68,039,247

- 1

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

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

20-001

(50,000,000) B

(50,000,000) B

SUPPLEMENTAL REQUEST:

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

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

LEGISLATURE CONCURS.

FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL FUND

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

SEE BED138 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:

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

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

FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL FUND

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

SEE BED138 SEQ. NO. 20-001.

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

TRE

TRANSPORTATION AND ENERGY

		HB1900 l	HD1 SD2 CD1				EX	ECUTIVE B	U DGET REQ I	UEST	
	FY2018			FY2019			FY2018			FY2019	
EQ# 1	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001					A						500,000
ADD F (/A; /500	EMENTAL REQUEST: UNDS FOR STATE EI),000A) **********************************	******	, ,	*****	******	SUPPLEMENT ADD FUNDS (/A; /500,000A) **********************************	FOR STATE :	ENERGY PL	·		*****
						ANALYSES IN \$500,000 NON-			G THE STATE	ENERGY PL	AN(500,000)
01-001					N					1.00	
	EMENTAL REQUEST: I) TEMPORARY POSI 0/SI).	TION FOR HA	AWAII STATE	ENERGY OF	FICE	SUPPLEMENT ADD (1) TEM (BED120/SI).			HAWAII STA	TE ENERGY (OFFICE
	**************************************		******	******	******	**************************************	GOVERNOR'S	REQUEST:	*******	*******	******
06-001					240,000 T						240,000
ADD F (/T; /240	NOR'S MESSAGE (3/6 UNDS FOR STATE E 1,000T)	NERGY OFFI	· ·	•	.,	GOVERNOR'S ADD FUNDS (/T; /240,000T)	FOR STATE	ENERGY OF	FICE(BED120/	,	.,
	ATURE CONCURS.					FROM VOLKS					
DETAI TRAVEI SUPPLII PUBLIC SERVIC MISCEL	VOLKSWAGEN ENVI L OF ADJUSTED GO' L(2,000) ES (1,000) CATIONS (15,000) CES ON A FEE(217,000 LLANEOUS OTHER C NG AND REGISTRAT	VERNOR'S RE)) URRENT EXF	EQUEST:		COUNT	DETAIL OF A TRAVEL(2,000 SUPPLIES (1,0 PUBLICATION SERVICES ON MISCELLANE TRAINING AN	0) 00) NS (15,000) I A FEE(217,0 OUS OTHER	00) CURRENT E		000)	

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000 Subject Committee:

TRE

TRANSPORTATION AND ENERGY

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018	3		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001						150,000	A						
		ADJUSTME FOR GEO-T	ENT: HERMAL FEASIB	ILITY STUD	OY (BED120	/SI).							
****	*****	******	******	******	*****	*****	**	*****	*****	******	*****	*****	******
			E ADJUSTMENT	200)									
GEC)-THERMA	L FEASIBIL	ITY STUDY (150,0	000)									
\$15	0.000 NON-	RECURRIN	G.										
ΨΙΟ													
Ψ13	.,						ı						
ф13 А						150,000	CHANGES BY MOF						500,000
						150,000 (50,000,000)							500,000 (50,000,000)
A						,						1.00	
A B						,						1.00	(50,000,000)
A B N	0.00	0.00	0	0.00	0.00	(50,000,000)	_	0.00	0.00	0	0.00	1.00	(50,000,000)
A B N T				0.00	0.00	(50,000,000) 240,000 (49,610,000)	_	0.00	0.00	0	0.00		(50,000,000) 240,000 (49,260,000)
A B N				0.00	0.00	(50,000,000)	TOTAL CHANGES	0.00	0.00	0 68,039,247	0.00		(50,000,000)
A B N T	0.00	0.00	0			(50,000,000) 240,000 (49,610,000) 150,000	TOTAL CHANGES					1.00	(50,000,000) 240,000 (49,260,000) 500,000
A B N T	0.00	0.00	0			(50,000,000) 240,000 (49,610,000) 150,000	TOTAL CHANGES					1.00	(50,000,000) 240,000 (49,260,000) 500,000 18,039,247

Program ID: BED128

OFFICE OF AEROSPACE

Structure #: 010900000000 Subject Committee:

ETT

	FY2018 Temp 1.00 1.00	Amt 1,291,759 1,291,759	Perm 0.00	FY2019 Temp 1.00	Amt 841,759 A 841,759	Perm	FY2018 Temp	Amt 1,291,759	Perm	FY2019 Temp	Amt 841,759 <i>A</i>
0.00	1.00	1,291,759		1.00	841,759 A				Perm		
*****	1.00		0.00		<u> </u>		1.00	1,291,759		1.00	841,759 A
*****		1,291,759	0.00	1.00	841,759						,
	*****					0.00	1.00	1,291,759	0.00	1.00	841,759
	*****				[
II'S GOVI RIVATE (ERNMENT, I OUTOF-STA	TE ORGANIZA	AND COORDI ACADEMIC S FIONS; TO PI	NATION AM SECTORS, AI ROMOTE TH	ONG ND PUBLIC	OBJECTIVE: [^] HAWAII'S GO AND PRIVAT	TO FACILIT VERNMEN E OUTOF-S	TATE ORGANIZ	E AND COOR ID ACADEMI ZATIONS; TO	RDINATION A C SECTORS, PROMOTE	AMONG AND PUBLIC
					150,000 A						I
			YSTEMS(BE	D128/OA).							
*****	*****	******	*****	*****	*****	******	******	******	*****	******	******
					150,000 A						
FUNDS F	OR PACIFIC	INTERNATION	IAL SPACE C	ENTER FOR							
			******	******	******	*******	*****	******	******	******	******
II'RIN *** II N. *** II	S GOVI VATE (VERSIF) ATIVE A JNDS F ATIVE A JNDS F ATION	S GOVERNMENT, INVATE OUT-STAVERSIFICATION OF ATIVE ADJUSTMEN JUDS FOR UNMAN ATIVE ADJUSTMEN JUDS FOR PACIFICATIONS SYSTEM (I	S GOVERNMENT, PRIVATE AND AVATE OUT-OF-STATE ORGANIZATE	S GOVERNMENT, PRIVATE AND ACADEMIC SOLVATE OUT-OF-STATE ORGANIZATIONS; TO PRIVATE OUT-OF-STATE ORGANIZATIONS; TO PRIVE STATE ORGANIZATIONS; TO PRIVE STATE OF HAWAII'S AEROSPACE INITIAL STATE OF ACTIONS SYSTEMS (BEDIAL SYSTEMS) (BEDIAL SYSTEMS) (150,000) ATIVE ADJUSTMENT: JNDS FOR PACIFIC INTERNATIONAL SPACE OF ATIONS SYSTEM (BEDI28/OA).	S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, AND ACADEMIC SECTION	S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, AND PUBLIC IVATE OUT-OF-STATE ORGANIZATIONS; TO PROMOTE THE GROWTH PERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY 150,000 A ATIVE ADJUSTMENT: JNDS FOR UNMANNED AERIAL SYSTEMS (BED128/OA). ***********************************	S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, AND PUBLIC (VATE OUT-OF-STATE ORGANIZATIONS; TO PROMOTE THE GROWTH //ERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY 150,000 A ATIVE ADJUSTMENT: UNDS FOR UNMANNED AERIAL SYSTEMS (BED128/OA). ***********************************	S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, AND PUBLIC (VATE OUT-OF-STATE ORGANIZATIONS; TO PROMOTE THE GROWTH AND PRIVATE OUT-OF-SAND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY 150,000 A ACTIVE ADJUSTMENT: JNDS FOR UNMANNED AERIAL SYSTEMS (BED128/OA). OF LEGISLATIVE ADJUSTMENT NED AERIAL SYSTEMS (150,000) 150,000 A ACTIVE ADJUSTMENT: JNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR ATIONS SYSTEM (BED128/OA). ***********************************	S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, AND PUBLIC VATE OUT-OF-STATE ORGANIZATIONS; TO PROMOTE THE GROWTH AND PRIVATE OUT-OF-STATE ORGANIZATION OF HAWAII'S AEROSPACE INDUSTRY 150,000 A ATIVE ADJUSTMENT: JNDS FOR UNMANNED AERIAL SYSTEMS (BED128/OA). ***********************************	S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, AND PUBLIC VATE OUT-OF-STATE ORGANIZATIONS; TO PROMOTE THE GROWTH AND PRIVATE OUT-OF-STATE ORGANIZATIONS; TO PROMOTE THE GROWTH AND PRIVATE OUT-OF-STATE ORGANIZATIONS; TO AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY 150,000 A ACTIVE ADJUSTMENT: JOF LEGISLATIVE ADJUSTMENT NED AERIAL SYSTEMS (BED128/OA). 150,000 A ACTIVE ADJUSTMENT: JINDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR ATIONS SYSTEM (BED128/OA). ACTIVE ADJUSTMENT: JOF LEGISLATIVE ADJUSTMENT: JOS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR ATIONS SYSTEM (BED128/OA).	S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, AND PUBLIC VATE OUT-OF-STATE ORGANIZATIONS; TO PROMOTE THE GROWTH //FERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY 150,000 A ATTIVE ADJUSTMENT: INDS FOR UNMANNED AERIAL SYSTEMS (BED128/OA). 150,000 A ATTIVE ADJUSTMENT: INDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR ATIONS SYSTEM (BED128/OA). OF LEGISLATIVE ADJUSTMENTE INDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR ATIONS SYSTEM (BED128/OA).

Program ID:

BED128

OFFICE OF AEROSPACE

Structure #: 010900000000 Subject Committee:

ETT

			HB1900 HI	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001													
						500,000	В						
			CIFIC INTERNA SPECIAL FUND (ic i Oic							
DE	TAIL OF LE		**************************************	******	*****	*****	**	******	******	******	******	******	******
DE SPE	TAIL OF LE	EGISLATIVE	ADJUSTMENT	******	******			*****	******	*******	******	******	******
DE	TAIL OF LE	EGISLATIVE	ADJUSTMENT	******	******		CHANGES BY MOF	*****	*****	*******	******	*******	******
DE SPE A	TAIL OF LE	EGISLATIVE	ADJUSTMENT	0.00	0.00	300,000	CHANGES BY MOF	0.00	0.00	***************************************	0.00	0.00	0
DE SPE A	TAIL OF LE	EGISLATIVE) CEILING (5	ADJUSTMENT 500,000)			300,000 500,000	CHANGES BY MOF TOTAL CHANGES						0 841,759
A B	TAIL OF LE	EGISLATIVE O CEILING (5 0.00	2 ADJUSTMENT 500,000) 0		0.00	300,000 500,000 800,000	CHANGES BY MOF TOTAL CHANGES		0.00	0		0.00	0

Program ID:

BED130

ECONOMIC PLANNING AND RESEARCH

1,223,368

14.00

Α

0.96

14.00

SEQ #	Perm 14.00	FY2018 Temp							-	EXECUTIVE BU			
-			Amt	Perm	FY2019 Temp	Amt		Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
- 1	14.00											•	
- 1		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
- 1	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
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***	******	*****	******	******	*****	*****		*****	*****	******	*****	*****	******
ANA RES ON ANI	ALYSES, AN SEARCH INT HAWAII'S E D DEMOGR	D FORECAS O THE STAT MERGING I	HE STATE BY PI STS; TO CONDUCTE'S ECONOMY; NDUSTRY, BUS! RACTERISTICS; SYSTEM	CT AND REI ; TO COMPII INESS ACTI	PORT ON BA LE AND PUB VITY, THE E	SIC BLISH DATA CONOMY,		ANALYSES, A RESEARCH II ON HAWAII'S	AND FOREG NTO THE S EMERGIN RAPHIC CI	F THE STATE BY CASTS; TO CONITATE'S ECONOM G INDUSTRY, B HARACTERISTIC NG SYSTEM	DUCT AND R MY; TO COM USINESS AC	EPORT ON PILE AND P TIVITY, TH	BASIC PUBLISH DATA E ECONOMY,
60-001					(0.96)		A					(0.96)	A
RE			: RY POSITIONS F	FOR ECONO	MIC PLANN	ING AND		SUPPLEMEN' REDUCE (0.9 RESEARCH (1	96) TEMPO	RARY POSITION	IS FOR ECON	IOMIC PLAI	NNING AND
****	******	*****	*******	******	*****	*****		*****	******	******	******	*****	******
LEC	GISLATURE	CONCURS.								R'S REQUEST:			
(0.4	8) TEMP ST		REQUEST: ERN (#917005) ERN (#917006)					` '		NTERN (#917005) NTERN (#917006)			
000-001						234,600	A						A
AI ST <i>A</i> ****	DD FUNDS A ATUTES, TO	SHIP REPAI	PURSUANT TO R ASSOCIATION	N OF HAWA	II			******	*****	*******	******	*****	*******
A					(0.96)	234,600	CHANGES BY MOR	7				(0.96)	A
7.													

BUD. TOTALS

1,486,552

14.00

0.96

1,223,368

14.00

1,251,952 A

Program ID:

BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000 Subject Committee:

ETT

			HB1900 H	D1 SD2 CD1					I	EXECUTIVE B	U DGET REQ I	UEST		
		FY2018			FY2019				FY2018		FY2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	14.00	0.96	1,223,368	14.00		1,486,552	TOTAL BUDGET	14.00	0.96	1,223,368	14.00		1,251,952	

Program ID:

BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000 Subject Committee:

TRE

TRANSPORTATION AND ENERGY

			HB1900 H	D1 SD2 CD1	_				EXECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019			FY2018			FY2019	1
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		5.00	1,000,000		5.00	1,000,000 B		5.00	1,000,000		5.00	1,000,000 B
_	0.00	5.00	1,000,000	0.00	5.00	1,000,000	0.00	5.00	1,000,000	0.00	5.00	1,000,000
- 1							I					
CLE ESP REN FIN. PAR FIN.	EAN ENERG ECIALLY T VTERS, ANI ANCING ST VTNERSHIP	Y TECHNO THOSE WHO D NON-PROF RUCTURE S WITH THE OR MORE HA	SI 50 MILLION IN LOGY LOANS T O ARE UNDERSE FIT ORGANIZAT THROUGH MAR E GEMS PROGR AWAII CUSTOM	O HAWAII C ERVED, SUCI TIONS; TO CI KET DRIVE AM; TO OPE	CUSTOMERS H AS HOME REATE A SU N PUBLIC-PI N ACCESS T	S, OWNERS, JSTAINABLE RIVATE FO	CLEAN ENER ESPECIALLY RENTERS, AN FINANCING S PARTNERSH	GY TECHI THOSE W ND NON-PI STRUCTUF IPS WITH T	Y \$150 MILLION NOLOGY LOANS HO ARE UNDER ROFIT ORGANIZ RE THROUGH M ITHE GEMS PROC HAWAII CUSTO	S TO HAWAII SERVED, SU ATIONS; TO ARKET DRIV GRAM; TO OF	CUSTOME CH AS HOM CREATE A EN PUBLIC PEN ACCES	ERS, MEOWNERS, SUSTAINABLE C-PRIVATE SS TO
20-001						50,000,000 B						50,000,000 B
TR TO I INFI (/B;	ANSFER-IN HAWAII GR RASTRUCT /50,000,000	EEN INFRA URE LOANS B)	OM HAWAII ST. STRUCTURE A	UTHORITY(E	BED138/GÌ) F	ED120/SI) FOR GREEN	TO HAWAII (INFRASTRUC (/B; /50,000,00	IN FUNDS GREEN INF CTURE LOA 10B)	FROM HAWAII RASTRUCTURE	AUTHORITY	Y(BED138/G	FI) FOR GREEN
		CONCURS.							MARKET SECU			
FRC	OM GREEN	ENERGY M.	ARKET SECURI	TIZATION SI	PECIAL FUN	ND	DETAIL OF TRANSFER C		PR'S REQUEST: 0,000,000)			
		OVERNOR'S ILING (50,00					SEE BED120 S	`				
SEE	BED120 SE	EQ. NO. 20-00)1.									

							CHANGES BY MOF							
В						50,000,000							50,000,000	В
	0.00	0.00	0	0.00	0.00	50,000,000	. <u> </u>	0.00	0.00	0	0.00	0.00	50,000,000	
							BUD. TOTALS							
В		5.00	1,000,000		5.00	51,000,000			5.00	1,000,000		5.00	51,000,000	В
		5.00	1,000,000		5.00	51,000,000	TOTAL BUDGET		5.00	1,000,000		5.00	51,000,000	

Program ID:

Subject Committee:

BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

ETT

ECONOMIC DEVELOPMENT, TOURISM, AND TECH?

			НВ1900 Н	ID1 SD2 CD1					I	EXECUTIVE B	U DGET REQ U	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	26.00	1.00	2,474,222	26.00	1.00	2,223,222 A		26.00	1.00	2,474,222	26.00	1.00	2,223,222 A
	26.00	1.00	2,474,222	26.00	1.00	2,223,222	_	26.00	1.00	2,474,222	26.00	1.00	2,223,222

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, 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	
Α	26.00	1.00	2,474,222	26.00	1.00	2,223,222	BUD. TOTALS	26.00	1.00	2,474,222	26.00	1.00	2,223,222	A
-	26.00	1.00	2,474,222	26.00	1.00	2,223,222	TOTAL BUDGET	26.00	1.00	2,474,222	26.00	1.00	2,223,222	

Program ID:

BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000 **Subject Committee:**

ETT

ECONOMIC DEVELOPMENT, TOURISM, AND TECHN

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.50	3.75	4,085,439	1.50	3.75	1,085,439	A	1.50	3.75	4,085,439	1.50	3.75	1,085,439 A
	1.50	6.25	3,858,345	1.50	6.25	3,898,345	В	1.50	6.25	3,858,345	1.50	6.25	3,898,345 B
			1,500,000			1,500,000	W			1,500,000			1,500,000 W
		9.00	964,713		9.00	964,713	P		9.00	964,713		9.00	964,713 P
_	3.00	19.00	10,408,497	3.00	19.00	7,448,497		3.00	19.00	10,408,497	3.00	19.00	7,448,497
- 1													

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

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

100-001 1.500,000 A 750,000 A 1,500,000 R R

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR EXCELERATOR PROGRAM(BED143/TE).

(/A; /750,000A)

LEGISLATURE DOES NOT CONCUR.

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

\$3,000,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR EXCELERATOR PROGRAM(BED143/TE).

(/A; /750,000A)

DETAIL OF GOVERNOR'S REOUEST:

EXCELERATOR PROGRAM GRANTS (750,000)

Program ID:

BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000 Subject Committee:

ETT

			HB1900 H	ID1 SD2 CD1				E	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001						A						500,000 A
AD (BE) (/A;	DD FUNDS I D143/TE). /500,000A) ******		NUFACTURIN				(BED143/TE). (/A; /500,000A)	FOR THE M ************* GOVERNOR RING ASSIS	IANUFACTUR ******************* 'S REQUEST: STANCE PROC	*******	******	******
102-001						A						500,000 A
AD PRO (/A; ****	DD FUNDS I DGRAM PHA /500,000A) *******	ASE II AND II	SMALL BUSIN I (BED143/TE).				SUPPLEMENT ADD FUNDS PROGRAM PH (/A; /500,000A) **********************************	FOR HAWA IASE II AND) ***********************************	AII SMALL BU	E).		

Program ID:

BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000 Subject Committee:

ETT

ECONOMIC DEVELOPMENT, TOURISM, AND TECH?

			HB1900 F	ID1 SD2 CD1				EX	ECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
309-001						A				1.50	6.25	970,000 A
						В				(1.50)	(6.25)	(1,192,871) B

GOVERNOR'S MESSAGE (3/09/18):

CHANGE MEANS OF FINANCING FOR (1.5) PERMANENT POSITIONS, (6.25) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).

(/A; 1.50/970,000A) (/B; -1.50/-1,192,871B) GOVERNOR'S MESSAGE (3/09/18):

CHANGE MEANS OF FINANCING FOR (1.5) PERMANENT POSITIONS, (6.25) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).

(/A; 1.50/970,000A) (/B; -1.50/-1,192,871B)

Program ID:

BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000 Subject Committee:

ETT

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018	3		FY2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
LEC	SISLATURE	DOES NOT	CONCUR.					(1) PERM EX (1) TEMP HT (1) PERM PR (#101876; -0.: (1) PERM HT (#101971; -0.: (1) TEMP HT (#102461; -0.: (1) TEMP SP: (#102275; -1E (1) TEMP HT (#102460; -1E (1) TEMP HT (#102716; -0.: (1) TEMP HT (#102716; -0.: (1) TEMP HT (#106282; -0.: (1) TEMP HT (#107907; -0.: FRINGE (-24 PROGRAM S TRAVEL(-58 OFFICE SUP TELEPHONE COPIER/POS INSURANCE OTHER/PRO MAUI RESEA MAUI RESEA	ECUTIVE I DC ACCOU OJECT DEV 5B/0.5A; -49 DC EXECU 5B/0.5A; -29 DC ACCOU DC ECONC 5B/0.5A; -27 ECIAL PRO B/1A; -65,000 DC INDUST B/1A; -95,000 DC MANOA (#102508; -0 NOVATION 75B/0.75A; -1 DC CONTR DC CONTR DC DATAB 5B/0.5A; -21 DC TECHN 5B/0.5A; -30 1,037B) POSORSE (770B) PLIES (-3,80 E (-11,150B) TAGE MACA L (-20,000B) TOCOL (-6,0 ARCH AND ARCH AND	TRY INFORMAT (0B/95,000A) A INNOVATION (0.5B/0.5A; -32,874) I PROGRAM MAI (60,259B/67,500A) COLLER (#103187) BASE MANAGEM (835B/23,382A) COLOGY MARKE (0,912B/31,530A) HIP (-63,215B) DOB) CHINE (-5,550B)	615; -0.5B/0.5 6; -0.5B/0.5A/; ENAGER RY E368; -0.5B/0.4 MENT SPECIAL MATOR HON SPECIAL CENTER INC B/34,704A) NAGER ; -0.5B/0.5A; HENT ADMIN TING SPECIAL CENTER MA CENTER OPE	-28,467B/28 5A; -24,396E ALIST CUBATION I -43,992B/44, IISTRATOR ALIST	PROGRAM 874A) Γ FEE (-10,000F) DSS(-121,609B)
A B R						1,500,000 1,500,000	CHANGES BY MOF				1.50 (1.50)	6.25 (6.25)	2,720,000 (1,192,871)
_	0.00	0.00	0	0.00	0.00	3,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,527,129
	1.50	3.75	4,085,439	1.50	3.75	2,585,439	BUD. TOTALS	1.50	3.75	4,085,439	3.00	10.00	3,805,439
Α		6.25	, ,		6.25	3,898,345				, ,			2,705,474

Program ID:

Subject Committee:

BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

ETT

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	U DGET REQ	UEST	
		FY2018			FY2019				FY2018	}		FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
W			1,500,000			1,500,000				1,500,000			1,500,000 W
P		9.00	964,713		9.00	964,713			9.00	964,713		9.00	964,713 P
-	3.00	19.00	10,408,497	3.00	19.00	10,448,497	TOTAL BUDGET -	3.00	19.00	10,408,497	3.00	19.00	8,975,626

Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee:

WTL

WATER AND LAND

			HB1900 H	D1 SD2 CD1					1	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00	2.00	1,456,015	13.00	2.00	1,483,633 A	Δ.	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	1	5.00	6.00	2,385,688	5.00	6.00	2,385,688 N
			2,000,000			2,000,000 W	V			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.

1001-001 15,000 A

LEGISLATIVE ADJUSTMENT:

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

DETAIL OF LEGISLATIVE ADJUSTMENT INTER-ISLAND TRAVEL FOR TRANSITORIENTED DEVELOPMENT COUNCIL (15.000)

Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000 Subject Committee:

WTI

WATER AND LAND

			HB1900 H	D1 SD2 CD1					1	EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001					1.00	79,176	A						
TR HO STA	USING FINA	(1) TEMPO NCE AND I	NI: RARY POSITION DEVELOPMENT ND COORDINAT	CORPORATI	ON(BED160								
DI (1)	ETAIL OF LE FEMP TRAN	EGISLATIVE ISIT-ORIEN	******************** E ADJUSTMENT FED DEVELOPM 100927; 79,176)				**	*******	*******	*******	******	******	*******
DI (1)	ETAIL OF LE FEMP TRAN	EGISLATIVE ISIT-ORIEN	E ADJUSTMENT FED DEVELOPM			NNING	CHANGES BY MOF	******	*****	******	*****	******	********
DI (1) PRO	ETAIL OF LE FEMP TRAN	EGISLATIVE ISIT-ORIEN	E ADJUSTMENT FED DEVELOPM	IENT AND SF	PECIAL PLA	NNING		0.00	0.00		0.00	0.00	.**************************************
DI (1) PRO	ETAIL OF LE FEMP TRAN DJECTS PLA	EGISLATIVE ISIT-ORIEN' NNER VI (#	E ADJUSTMENT FED DEVELOPM 100927; 79,176)	IENT AND SE	PECIAL PLA	163,716	CHANGES BY MOF						
DI (1) PRO	ETAIL OF LE FEMP TRAN DJECTS PLA 0.00	EGISLATIVE ISIT-ORIEN NNER VI (#	E ADJUSTMENT FED DEVELOPM 100927; 79,176)	1.00 1.00	PECIAL PLA 1.00 1.00	163,716 163,716	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
DI (1) PRO A	ETAIL OF LETEMP TRANDJECTS PLA 0.00 13.00	EGISLATIVE ISIT-ORIEN' NNER VI (#	E ADJUSTMENT FED DEVELOPM 100927; 79,176) 0 1,456,015	1.00 1.00 14.00	1.00 1.00 3.00	163,716 163,716 1,647,349	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0 1,456,015	0.00	0.00	0 1,483,633

Program ID: Structure #:

BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

010503000000

2.00

6,929,817

1.00

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	2,608,516 4,321,301		2.00	2,608,516 4,321,301			2.00	2,608,516 4,321,301		2.00	2,608,516 4,321,301
_	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													
EMI ORC	ERGING TE GANIZE PU	CHNOLOGY BLIC AND PI	JNDING MECH COMPANIES B RIVATE SOURC PORT VENTUR	Y DEVELOP SES OF CAPI	ING NETWO ΓAL; TO DE	ORKS TO		EMERGING T ORGANIZE P	ECHNOLO UBLIC AN	E FUNDING MEG GY COMPANIES O PRIVATE SOU SUPPORT VENT	S BY DEVELO RCES OF CA	OPING NET PITAL; TO I	WORKS TO DEVELOP TH
00-001					(1.00)	(119,968)	W						
RE	DUCE (1) T		IT: POSITION ANI TION(BED145/V		OM HAWAII	STRATEGIC							
****	******	******	******	*****	*****	******		*****	*****	******	******	******	*****
(1) T (#12	TEMP HAW 0802; -74,98	AII STRATEO	ADJUSTMENT GIC DEVELOPM	IENT CORPC	PRATION AS	SSOCIATE							
							CHANGES BY MOF	,					
W _					(1.00)	(119,968)							
_	0.00	0.00	0	0.00	(1.00)	(119,968)		0.00	0.00	0	0.00	0.00	0
В			2,608,516			2,608,516	BUD. TOTALS			2,608,516			2,608,516
ъ						-,				=,000,010			-,

6,809,849 **TOTAL BUDGET**

2.00

6,929,817

2.00

6,929,817

Program ID:

Subject Committee:

BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010504000000

ETT

ECONOMIC DEVELOPMENT, TOURISM, AND TECHN

			HB1900 H	D1 SD2 CD1					F	EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	7,814,459		22.00	7,814,459	В		22.00	7,814,459		22.00	7,814,459 B
	0.00	22.00	7,814,459	0.00	22.00	7,814,459		0.00	22.00	7,814,459	0.00	22.00	7,814,459

- 1

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

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

100-001 500,000 A 500,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR AQUACULTURE ACCELERATOR/INCUBATOR INITIATIVE (BED146/EL).

(/A; /500,000A)

LEGISLATURE CONCURS.

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

\$500,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR AQUACULTURE ACCELERATOR/INCUBATOR INITIATIVE (BED146/EL).

(/A: /500,000A)

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

\$500,000 NON-RECURRING.

Program ID:

BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010504000000 Subject Committee:

ETT

			HB1900 HI	D1 SD2 CD1]	EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001						175,000	A						
		AS A GRANT FRIENDS O	T PURSUANT TO F NELHA	CHAPTER4	2F, HAWAII	REVISED							
		************	**************************************	*******	******	*****	*:	******	******	*******	*****	*******	*******
				******	******		CHANGES BY MOF	*****	******	******	******	*****	500,000
\$17:				0.00	0.00			0.00	0.00	***************************************	0.00	0.00	
\$17:	5,000 NON-l	RECURRING	i. 			675,000	CHANGES BY MOF						500,000
\$17: A -	5,000 NON-l	RECURRING	i. 			675,000 675,000	CHANGES BY MOF TOTAL CHANGES						500,000

Program ID:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

010701000000 Structure #: Subject Committee:

WTL

WATER AND LAND

			НВ1900 Н	D1 SD2 CD1					J	EXECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	19.00		846,000				A	19.00		846,000			A
	2.00	2.00	1,373,358	21.00	2.00	2,823,358	W	2.00	2.00	1,373,358	21.00	2.00	2,823,358 W
	21.00	2.00	2,219,358	21.00	2.00	2,823,358		21.00	2.00	2,219,358	21.00	2.00	2,823,358

- 1

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

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

Program ID: BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

WATER AND LAND

Subject C	ommittee:	WTL	WATER A	AND LAND									
			HB1900 H	HD1 SD2 CD1						ECUTIVE B	JDGET REQ		
SEQ#	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt		Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
70-001			·				A W	•		·	19.00 (19.00)		1,516,362 A (1,547,082) W
CI FU CO (/A (/W	HANGE ME. NDS FROM MMUNITY ; 19.00/1,516 '; -19.00/-1,54	REVOLVING DEVELOPME ,362A) 47,082W)	NCING FOR (1 FUNDS TO GE NT AUTHORI	ENERAL FUN TY(BED150/K	DS FOR HAW (A).	AII		FUNDS FROM COMMUNITY (/A; 19.00/1,51 (/W; -19.00/-1, ************************************	EANS OF FIN. IN REVOLVING IN DEVELOPM 6,362A) 547,082W) ***********************************	ANCING FOR G FUNDS TO IENT AUTHO ***************** S REQUEST: PECIALIST V PECIALIST IV ANAGEMENT	(19) PERMAI GENERAL FU RITY (BED150 ************************************	JNDS FOR 1 //KA). ******	TIONS AND HAWAII *********************************
								(#101826; -116 (1) PERM PRO (1) PERM ADI (#102039; -116 (1) PERM ASS (1) PERM PRO	DJECT MANA MINISTRATIV 5,640W/116,640 SET MANAGE	GEMENT EN VE SERVICES 0A) EMENT SPECI	OFFICER ALIST (#1020	40; -58,104\	W/58,104A)
								(1) PERM PRO (1) PERM SEC (1) PERM SEC (1) PERM ASS (1) PERM SEN (1) PERM ACC (1) PERM DIR (#102689; -127 (1) PERM PRO	CRETARY (#10 CRETARY (#10 SET MANAGE NIOR ACCOUN COUNT CLER ECTOR OF PI 7,380W/127,380	02079; -42,612 02080; -56,670 EMENT SPECI NT CLERK (# .K (#102468; -: LANNING AN 0A)	W/42,612A) W/56,670A) ALIST (#1020 102082; -58,44 50,442W/50,44 D DEVELOPI	81; -58,104V 6W/58,446A 12A) MENT - KAI	V/58,104A)
								(1) PERM ASS (1) PERM CON OFFICER (#11 (1) PERM ASS (1) PERM SEN FRINGE BENI	SET MANAGE MPLIANCE, A 1511; -99,828V SET MANAGE NIOR ACCOUN	ER (#107937; - SSURANCE, W/99,828A) EMENT SPECI NT CLERK (#	116,184W/116 AND COMMU ALIST (#1178	,184A) JNITY OUT 43; -58,092V	V/58,092A)

Program ID:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

			HB1900 HI	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001						70,000	A						
Al SU	STAINABILI	FOR HAWAI TY PLAN FO	I COMMUNITY I OR KAKAAKO M	AKAI (BED1	50).			*****		*****		****	*****
PR	ETAIL OF LE OOF OF CON 1,000 NON-RI	NCEPT (70,00	E ADJUSTMENT 00)				•						
PR	OOF OF CON	NCEPT (70,00					CHANGES BY MOF				19.00 (19.00)		1,516,362 (1,547,082)
PR (\$70	OOF OF CON	NCEPT (70,00		0.00	0.00			0.00	0.00	0	19.00	0.00	
PR (\$70	OOF OF CON	NCEPT (70,00		0.00	0.00	70,000	CHANGES BY MOF				19.00 (19.00)		(1,547,082)
PRO \$70 A W	0.00	NCEPT (70,00	0	0.00	0.00	70,000 70,000	CHANGES BY MOF TOTAL CHANGES	0.00		0	19.00 (19.00) 0.00		(1,547,082)

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	31.00	42.00	600,000 3,100,000 11,147,761 3,000,000	31.00	42.00	3,100,000 N 11,101,761 W 3,000,000 P		31.00	42.00	600,000 3,100,000 11,147,761 3,000,000	31.00	42.00	3,100,000 1 11,101,761 3,000,000
_	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								-					
000-001			CY OF AFFORDA	(2.00)		(92,160) W	1			ORY OF AFFOR			,
RED	` ,	ERMANENT	NT: I POSITIONS AN MENT CORPORA	D FUNDS FF		, ,							
DET (1) PI (1) PI	TAIL OF LE ERM OFFIC	GISLATIVI E ASSISTA UNT CLER	***************** E ADJUSTMENT NT III(#32938; -2 K III(#14769; -30,	7,132)	*****	*****		********	******	******	*******	******	******
6000-001					(1.00)	(79,176) W							,
TRA HOU	SING FINA	T (1) TEMP NCE AND I	NT: PORARY POSITIO DEVELOPMENT ND COORDINAT	CORPORAT	ION(BED16								
DET (1) TI	TAIL OF LE EMP TRAN	GISLATIVI SIT-ORIEN	**************************************					*******	*******	******	*****	******	******

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #: 010800000000 Subject Committee:

HOU

HOUSING

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQ	UEST		
		FY2018			FY2019				FY2018	3		FY2019	1	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
W				(2.00)	(1.00)	(171,336)								W
-	0.00	0.00	0	(2.00)	(1.00)	(171,336)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			600,000				BUD. TOTALS			600,000				A
N			3,100,000			3,100,000				3,100,000			3,100,000	N
W	31.00	42.00	11,147,761	29.00	41.00	10,930,425		31.00	42.00	11,147,761	31.00	42.00	11,101,761	W
P			3,000,000			3,000,000				3,000,000			3,000,000	P
_	31.00	42.00	17,847,761	29.00	41.00	17,030,425	TOTAL BUDGET	31.00	42.00	17,847,761	31.00	42.00	17,201,761	

Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee:

WAM

WAYS AND MEANS

	HB1900 HD1 SD2 CD1								EXECUTIVE BUDGET REQUEST						
		FY2018			FY2019					FY2019					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	47.00	2.00	42,325,867 855	47.00	2.00	11,688,569 855		47.00	2.00	42,325,867 855	47.00	2.00	11,688,569 A 855 U		
- -	47.00	2.00	42,326,722	47.00	2.00	11,689,424		47.00	2.00	42,326,722	47.00	2.00	11,689,424		

- 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 (2.00) (194,336) A

SUPPLEMENTAL REQUEST:

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

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

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

OFFICE SUPPLIES (-4,500)

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

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

TELEPHONE (-500)

SEE BUF101 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

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

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

DETAIL OF GOVERNOR'S REQUEST:

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

- (1) PERM PROGRAM SPECIALIST V SR24 (#122377; -57,168)
- SUBSCRIPTION AND DUES FEDERAL FUND INFORMATION FOR STATES (-13,000)

OFFICE SUPPLIES (-4,500)

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

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

TELEPHONE (-500)

SEE BUF101 SEO. NO. 10-002.

Program ID: BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

	D1 SD2 CD1			EX	ECUTIVE BU	JDGET REQU	JEST		
FY2018	FY2019	9		FY2018		FY2019			
SEQ# Perm Temp Amt	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
10-002	2.00	194,336 A				2.00		194,336 A	
SUPPLEMENTAL REQUEST: TRANSFER-IN (2) PERMANENT POSITION PLANNING AND MANAGEMENT DIVISION ADMINISTRATION AND BUDGET DIVISION FEDERAL AWARDS MANAGEMENT (/A; 2.00/194,336A) ************************************	N (BUF101/BA) TO DEP N (BUF101/AA) FOR O	PARTMENTAL FFICE OF ************************************	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) ***********************************						
TRANSPORTATION, OUTOF-STATE (1,500) SUBSISTENCE ALLOWANCE, OUT-OF-STA TELEPHONE (500) SEE BUELOI SEO, NO. 10-001	TE(500)		SEE BUF101 S	` ,)1.				
SUBSISTENCE ALLOWANCE, OUT-OF-STA	TE(500)			` ,)1.				
SUBSISTENCE ALLOWANCE, OUT-OF-STA TELEPHONE (500)	TE(500)	(855) U		` ,)1.			(855) U	
SUBSISTENCE ALLOWANCE, OUT-OF-STATELEPHONE (500) SEE BUF101 SEQ. NO. 10-001.	TE(500)	(855) U	SEE BUF101 S	EQ. NO. 10-00				(855) 1	
SUBSISTENCE ALLOWANCE, OUT-OF-STATELEPHONE (500) SEE BUF101 SEQ. NO. 10-001. 60-001 SUPPLEMENTAL REQUEST:			SEE BUF101 S	EQ. NO. 10-00	T:	ARGAINING (RUF101/4 A)	(855)	
SUBSISTENCE ALLOWANCE, OUT-OF-STATELEPHONE (500) SEE BUF101 SEQ. NO. 10-001. 60-001 SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COLLECTIVE BARG			SEE BUF101 S SUPPLEMENT REDUCE FU	EQ. NO. 10-00	T:	ARGAINING (BUF101/AA).	(855) \(\frac{1}{2}\)	
SUBSISTENCE ALLOWANCE, OUT-OF-STATELEPHONE (500) SEE BUF101 SEQ. NO. 10-001. 60-001 SUPPLEMENTAL REQUEST:	GAINING (BUF101/AA)		SEE BUF101 S SUPPLEMENT REDUCE FUT (/U; /-855U)	EQ. NO. 10-00 FAL REQUES	T: LLECTIVE BA	`	ŕ	(855) 1	
SUBSISTENCE ALLOWANCE, OUT-OF-STATELEPHONE (500) SEE BUF101 SEQ. NO. 10-001. 60-001 SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COLLECTIVE BARG (/U; /-855U)	GAINING (BUF101/AA)		SUPPLEMENT REDUCE FU (/U; /-855U)	EQ. NO. 10-00 FAL REQUES NDS FOR CO	T: LLECTIVE BA	`	ŕ	` ,	
SUBSISTENCE ALLOWANCE, OUT-OF-STATELEPHONE (500) SEE BUF101 SEQ. NO. 10-001. 60-001 SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR COLLECTIVE BARG (/U; /-855U) ***********************************	GAINING (BUF101/AA)		SEE BUF101 S SUPPLEMENT REDUCE FUT (/U; /-855U)	EQ. NO. 10-00 CAL REQUES NDS FOR CO	T: LLECTIVE BA ************************* S REQUEST:	`	ŕ	` ,	

Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000 Subject Committee:

WAM

WAYS AND MEANS

			HB1900 HI	D1 SD2 CD1			EXECUTIVE BUDGET REQUEST								
		FY2018			FY2019			FY2018 FY2019							
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
61-001					(2.00)		A					(2.00)	A		
RE	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).						
***	*****	*****	******	*****	******	*****	*	*****	******	******	*****	*****	******		
	SISLATURE	OVERNOR'S	DEOLIEST.				((1) TEMP OF		DR'S REQUEST: EDERAL AWARD	S MANAGEN	MENT ADM	INISTRATOR		
(1) ' (#1 ' (1) '	TEMP OFFIO 9503)	CE OF FEDE	ERAL AWARDS M				(#119503) (1) TEMP OF SPECIALIST		EDERAL AWARD	S MANAGEN	MENT PROC	GRAM		
(1) ' (#1 ' (1) '	TEMP OFFIC 9503) TEMP OFFIC	CE OF FEDE	ERAL AWARDS M			M	CHANGES BY MOF	(1) TEMP OF		EDERAL AWARD	S MANAGEN	(2.00)	0 A (855) U		
(1) (#1) (1) (1) SPE	TEMP OFFIC 9503) TEMP OFFIC	CE OF FEDE	ERAL AWARDS M	MANAGEME:	NT PROGRA	0 O	CHANGES BY MOF	(1) TEMP OF		EDERAL AWARD			0 A		
(1) (#1) (1) (1) (1) (1) (1) (1) (1) (1) (1) (TEMP OFFIG 9503) TEMP OFFIG CIALIST (#	CE OF FEDE CE OF FEDE 119504)	ERAL AWARDS M	1ANAGEME: 0.00	NT PROGRA	0 (855)	CHANGES BY MOF	1) TEMP OF SPECIALIST	(#119504)		0.00	(2.00)	0 A (855) U		

Program ID:

BUF102

COLLECTIVE BARGAINING STATEWIDE

Structure #: 110103070000

HB1900 HD1 SD2 CD1									EX	XECUTIVE BU	DGET REQ	UEST	
		FY2018		FY2019					FY2018		FY2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			93,444			93,444	В			93,444			93,444 F
-	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													
***	******	*****	******	******	******	*****		*****	******	*****	******	******	*******
OB.	JECTIVE: TO	PROVIDE FU	JNDING FOR S	TATEWIDE	COLLECTIVI	Ξ		OBJECTIVE:	TO PROVIDE	E FUNDING FO	R STATEWII	DE COLLECT	TVE
			FOR INCLUD							NTS FOR INCL			
		PROVIDED FO D EMPLOYEE	OR BY THE AF	PROPRIATE	EXECUTIVE	ORDERS		FOR EXCLUE		FOR BY THE	APPROPRIA	TE EXECUT	IVE ORDERS
101	CLACLODE	D LIVII LOTEI	25.					TORLACEOL	DED LIVII EO	i LLS.			
60-001													
						(93,444)	В						(93,444) B
SUI	PPLEMENTA	AL REQUEST:						SUPPLEMEN'	TAL REQUES	ST:			
		DS FOR COLL	ECTIVE BARG	GAINING (BU	JF102/CB).					DLLECTIVE BA	RGAINING ((BUF102/CB).	
, ,	/-93,444B)	*************	******	L L L L L L L L L L L L L L L L L L L	.			(/B; /-93,444B)	,			.	******
	GISLATURE							DETAIL OF					
LEC	JISLATUKE	CONCORS.						PERSONAL S					
DI		OVERNOR'S R							`	,			
	RSONAL SEI	RVICES(-93,44	4)										
							CHANGES BY MOF						
PEI						(93,444)							(93,444) E
PEI	0.00	0.00	0	0.00	0.00	(93,444)		0.00	0.00	0	0.00	0.00	(93,444)
PEI	0.00	0.00	93,444	0.00	0.00	(93,444)	TOTAL CHANGES BUD. TOTALS	0.00	0.00	93,444	0.00	0.00	(93,444)

Program ID:

BUF103

VACATION PAYOUT - STATEWIDE

Structure #: 110103080000

Subject Committee:

WAM

WAYS AND MEANS

	HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST							
		FY2018			FY2019			FY2018				FY2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
			9,700,000			9,700,000 A				9,700,000			9,700,000 A		
_	0.00	0.00	9,700,000	0.00	0.00	9,700,000		0.00	0.00	9,700,000	0.00	0.00	9,700,000		

- 1

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

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

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

Program ID:

BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203010000 Subject Committee:

WAM

WAYS AND MEANS

			НВ1900 Н	D1 SD2 CD1							EXECUTIVE B	JDGET REQU	JEST	
		FY2018			FY2019					FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	14.00		2,064,713	14.00		2,064,713	A		14.00		2,064,713	14.00		2,064,713 A
	9.00		11,684,692	9.00		11,684,692	T		9.00		11,684,692	9.00		11,684,692 T
	1.00		109,819	1.00		109,819	U		1.00		109,819	1.00		109,819 U
	24.00	0.00	13,859,224	24.00	0.00	13,859,224		_	24.00	0.00	13,859,224	24.00	0.00	13,859,224

- 1

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

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

64.284 A 70-001 1.00 1.00 64.284 A (1.00)(109,819) U (1.00)(109,819) U

SUPPLEMENTAL REOUEST:

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

(/U: -1.00/-109,819U)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ACCOUNTANT V(#00019043; -64,284U/64,284A)

FRINGE BENEFITS (-44,293U)

COLLECTIVE BARGAINING ADJUSTMENT (-1,242U)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR FINANCIAL ADMINISTRATION DIVISION(BUF115/CA).

(/A; 1.00/64,284A)

(/U: -1.00/-109.819U)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ACCOUNTANT V (#00019043; -64,284U/64,284A)

FRINGE BENEFITS (-44,293U)

COLLECTIVE BARGAINING ADJUSTMENT (-1,242U)

A U				1.00 (1.00)		64,284 (109,819)	CHANGES BY MOF				1.00 (1.00)		64,284 (109,819)	
-	0.00	0.00	0	0.00	0.00	(45,535)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(45,535)	
A	14.00		2,064,713	15.00		2,128,997	BUD. TOTALS	14.00		2,064,713	15.00		2,128,997	A
T	9.00		11,684,692	9.00		11,684,692		9.00		11,684,692	9.00		11,684,692	T
U	1.00		109,819					1.00		109,819				U
-	24.00		13,859,224	24.00		13,813,689	TOTAL BUDGET -	24.00		13,859,224	24.00		13,813,689	

Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000 Subject Committee:

LBR

LABOR

Subject Co	ommittee:	LBK	LABOR					+					
			HB1900 F	ID1 SD2 CD1	l					EXECUTIVE BU	UDGET REQ	UEST	
-		FY2018			FY2019				FY2018	}		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	107.00		17,279,607	107.00		15,945,718	X	107.00		17,279,607	107.00		15,945,718 X
	107.00	0.00	17,279,607	107.00	0.00	15,945,718		107.00	0.00	17,279,607	107.00	0.00	15,945,718
- 1													
***	******	******	******	******	******	******	•	*******	******	******	******	******	******
PRO EX RE: PRI STA EN	OGRAM FOI CEED THEII SOURCES II UDENTLY N	R STATE AN R NEEDS; T N A RESPON MANAGE IN AND TO PRO	TER THE RETIR ND COUNTY ME O MANAGE THI NSIBLE AND CO VESTMENTS IN OVIDE AN OPEN	MBERS AND E RETIREME ST-EFFECTIV ACCORDAN	O TO ANTIC NT SYSTEN VE MANNE NCE WITH F	IPATE AND I'S (ERS) R; TO FIDUCIARY		PROGRAM F EXCEED THI RESOURCES PRUDENTLY	OR STATE EIR NEEDS IN A RESP MANAGE S; AND TO	IISTER THE RET AND COUNTY I ; TO MANAGE T CONSIBLE AND O INVESTMENTS PROVIDE AN OI FAFF.	MEMBERS AI THE RETIREM COST-EFFECT IN ACCORD.	ND TO ANT IENT SYST IIVE MANT ANCE WIT	TICIPATE AND TEM'S (ERS) NER; TO H FIDUCIARY
100-001						380,000	X						380,000 X
Al AU (/X	DIT (BUF14 ; /380,000X)	FOR THE EN 1/FA).	T: MPLOYEES' RET					AUDIT (BUF) (/X; /380,0002	S FOR THE 141/FA). K)	EMPLOYEES' R			NTERNAL
LEG	GISLATURE	CONCURS.								R'S REQUEST:			
	ETAIL OF G DIT FEES (3		S REQUEST:					AUDIT FEES	(380,000)				

Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

			HB1900 H	D1 SD2 CD1					EX	ECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1-001													
				1.00		199,160	X				1.00		100,760
AERET (/X; ***** LEC DE (1) F FRII TEL COM DES TEL	DD (1) PERM TREMENT S 11.00/100,760 ************************************	SYSTEM (BUI 0X) ***************** DOES NOT C DJUSTED GO F COMPLIAN FITS (73,800) 660) ESKTOP WIT 500) ANDSET (100	ITION AND FU F141/FA). ************** ONCUR. VERNOR'S REGICE OFFICER (#	QUEST: #990010; 123,0	******	******		RETIREMEN (/X; 1.00/100,7	EMANENT POOR SYSTEM (BUT 160X) ***********************************	SITION AND DEPTH STATE OF STAT	**************************************	******	
2-001						1,485,000	Y						1,485,000
ΑΓ (/X;	D FUNDS F /1,485,000X	(2)	PLOYEES' RET		`	141/FA).		(/X; /1,485,000	S FOR THE EM OX)	IPLOYEES' R		`	, ,
DE CON	TAIL OF GO		REQUEST: UTOMATION-	HAWAII DON	MESTIC REI	LATIONS		DETAIL OF COMPUTER A ORDERS (1,485,000 NC	85,000)	AUTOMATIO	N- HAWAII D	OMESTIC R	ELATIONS
\$1,4	85,000 NON	I-RECURRING	3 .										
X				1.00		2,064,160	CHANGES BY MOI	F			1.00		1,965,760
_	0.00	0.00			0.00		TOTAL CHANCES		0.00			0.00	
	0.00	0.00	0	1.00	0.00	2,064,160	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	1,965,760
_							BUD, TOTALS				-		

Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000 Subject Committee:

LBR

LABOR

			НВ1900 Н	D1 SD2 CD1]	EXECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	107.00		17,279,607	108.00		18,009,878	TOTAL BUDGET	107.00		17,279,607	108.00		17,911,478

Program ID:

BUF143

HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000 Subject Committee:

LBR

LABOR

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	58.00		7,584,071	59.00		7,776,516 T	58.00		7,584,071	59.00		7,776,516 T
	58.00	0.00	7,584,071	59.00	0.00	7,776,516	58.00	0.00	7,584,071	59.00	0.00	7,776,516

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

Program ID:

BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 1003 Subject Committee:

100301000000

JDC

JUDICIARY

			НВ1900 Н	D1 SD2 CD1					EXECUTIVE B	UDGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	137.50		11,825,043	137.50		11,825,043 A	137.50		11,825,043	137.50		11,825,043 A
	137.50	0.00	11,825,043	137.50	0.00	11,825,043	137.50	0.00	11,825,043	137.50	0.00	11,825,043

- 1

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

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

100-001 1.00 38,440 A 1.00 41,240 A

SUPPLEMENTAL REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PUBLIC DEFENDER FOR MAUI BRANCH (BUF151/HA).

(/A; 1.00/41,240A)

LEGISLATURE DOES NOT CONCUR.

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

MILEAGE (600)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PUBLIC DEFENDER FOR MAUI BRANCH (BUF151/HA).

(/A; 1.00/41,240A)

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.

Program ID:

BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000 Subject Committee:

JDC

JUDICIARY

			HB1900 H	ID1 SD2 CD1					EX	ECUTIVE B	UDGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001				1.00		38,440 A							1
AΓ			T: ITION AND FU	INDS FOR KA	AUAI DEPUT	Y PUBLIC							
***	*****	******	******	******	******	*****		******	******	******	******	******	******
DE	ETAIL OF LI	EGISLATIVE	ADJUSTMENT	?									
			DEFENDER II ((#990020; 36,3	60)								
		CENSES (400)											
		PHONE CHA	· /										
		ΓΙΟΝ FEES (5	00)										
	PLIES (400)												
MIL	EAGE (600))											
6-M	ONTH DEL	AY IN HIRE											
A				2.00		76,880 CH	ANGES BY MOF				1.00		41,240 A

A				2.00		76,880	CHANGES BY MOF				1.00		41,240	A
	0.00	0.00	0	2.00	0.00	76,880	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	41,240	
A	137.50		11,825,043	139.50		11,901,923	BUD. TOTALS	137.50		11,825,043	138.50		11,866,283	A
	137.50		11,825,043	139.50		11,901,923	TOTAL BUDGET	137.50		11,825,043	138.50		11,866,283	

364,437,306

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #: 110203030000

338,492,084

			HB1900 HI	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019)
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			338,492,084			371,371,216	A			338,492,084			371,371,216
	0.00	0.00	338,492,084	0.00	0.00	371,371,216		0.00	0.00	338,492,084	0.00	0.00	371,371,216
- 1							ı						
***	*****	*****	******	*****	*****	*****		******	*****	*****	*****	*****	*****
	ECTIVE: TO ELY AND A		ID RECORD DEB' MANNER.	T SERVICE 1	PAYMENT	S IN A		OBJECTIVE: TIMELY AND		AND RECORD DE E MANNER.	EBT SERVIC	E PAYMEN	NTS IN A
90-001						(5,716,688)	Α						(5,716,688)
RE UNI (/A; **** LEG DE PRII	VERSITY O /-5,716,688A ************* GISLATURE	DS FOR DE OF HAWAII (A) ************ CONCURS. OVERNOR'S (20,880)	BT SERVICE FOR AND DEPARTME	NT OF EDU	CATION(BU	JF721/ST).		UNIVERSITY (/A; /-5,716,68	(NDS FOR I OF HAWA (8A) ************************************	EST: DEBT SERVICE I II AND DEPART ************************************	MENT OF ED	DUCATION	BUF721/ST).
06-001						(1,217,222)	A						(1,217,222)
RE UNI (/A;	VERSITY O /-1,217,222	DS FOR DE DF HAWAII A)	3/6/18): BT SERVICE FOR AND DEPARTME	NT OF EDU	CATION(BU			UNIVERSITY (/A; /-1,217,22	NDS FOR I OF HAWA (2A)	E (3/6/18): DEBT SERVICE I II AND DEPART	MENT OF ED	DUCATION	
	SISLATURE							DETAIL OF	ADJUSTED	GOVERNOR'S F			
	TAIL OF AI BT SERVICE		OVERNOR'S REÇ)	QUEST:				DEBT SERVIO	CE(-1,217,2	<i>22</i>)			
A						(6,933,910)	CHANGES BY MOR	,					(6,933,910)
-	0.00	0.00	0	0.00	0.00	(6.933.910)	TOTAL CHANGES	6 0.00	0.00	0	0.00	0.00	(6,933,910)
												0.00	

364,437,306 TOTAL BUDGET

338,492,084

314,271,526

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

BUF725

DEBT SERVICE PAYMENTS - DOE

Structure #:

070101960000

291,897,733

			HD1000 II	D1 SD2 CD1						EXECUTIVE BU	DCFT DFA	HECT	
		FY2018	нв1900 н	DI SD2 CD1	FY2019				FY2018		DGET KEQ	FY2019	n
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			291,897,733			320,250,963	A			291,897,733			320,250,963 A
_	0.00	0.00	291,897,733	0.00	0.00	320,250,963	<u> </u>	0.00	0.00	291,897,733	0.00	0.00	320,250,963
- 1							1						
***	******	*****	*****	*****	******	******		******	*****	******	*****	*****	******
	JECTIVE: TO IELY AND A		ID RECORD DEB MANNER.	T SERVICE 1	PAYMENT	S IN A		OBJECTIVE: TIMELY AND		AND RECORD D ΓΕ MANNER.	EBT SERVIC	E PAYMEI	NTS IN A
90-001						(4,929,770)	A						(4,929,770) A
RE EDU (/A;	UCATION (B , /-4,929,770 <i>a</i>	DS FOR DE SUF725/LE). A)	T: BT SERVICE FOI					EDUCATION (/A; /-4,929,77	NDS FOR (BUF725/L 0A)	DEBT SERVICE			
LEC	GISLATURE	CONCURS.								OR'S REQUEST:			
PRI	ETAIL OF GO NCIPAL(-27 EREST (-4,6	(6,710)	S REQUEST:					PRINCIPAL(-: INTEREST (-4					
306-001						(1,049,667)	A						(1,049,667)
RE EDU (/A;	UCATION (B /-1,049,667	DS FOR DE BUF725/LE). A)	3/6/18): BT SERVICE FOI					EDUCATION (/A; /-1,049,66	NDS FOR (BUF725/L 7A)	DÈBT SÉRVICE I			
LEC	GISLATURE	CONCURS.							ADJUSTEI	O GOVERNOR'S I			
	ETAIL OF AI BT SERVICE		OVERNOR'S REO	Anesi:									
A						(5,979,437)	CHANGES BY MO	F					(5,979,437) A
-	0.00	0.00	0	0.00	0.00	(5 979 437)	TOTAL CHANGES	S 0.00	0.00	0	0.00	0.00	(5,979,437)
	0.00	0.00	U	0.00	0.00	(3,717,731)	TOTAL CHANGE	0.00	0.00	U	0.00	0.00	(3,717,731)

314,271,526 TOTAL BUDGET

291,897,733

116,311,471

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

BUF728

DEBT SERVICE PAYMENTS - UH

Structure #: 07

070308960000

WAYS AND MEANS

108,030,960

			HR1000 H	D1 SD2 CD1						EXECUTIVE BU	IDCET DEOI	HECT	
		FY2018	пртали	D1 SD2 CD1	FY2019				FY2018		DGET KEQ	FY2019	<u> </u>
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			108,030,960			118,524,452	A			108,030,960			118,524,452 A
-	0.00	0.00	108,030,960	0.00	0.00	118,524,452		0.00	0.00	108,030,960	0.00	0.00	118,524,452
- 1							I						
***	******	******	******	******	******	*****		*****	*****	******	*****	*****	******
	JECTIVE: TO IELY AND A		ID RECORD DEB MANNER.	T SERVICE 1	PAYMENT	S IN A		OBJECTIVE: 'TIMELY AND		AND RECORD D ΓΕ MANNER.	EBT SERVIC	E PAYMEN	NTS IN A
90-001						(1,824,501)	Α .						(1,824,501) A
RE (BU (/A;	JF728/HE). ; /-1,824,501.	DS FOR DE A)	T: BT SERVICE FOI					(BUF728/HE). (/A; /-1,824,50	NDS FOR	JEST: DEBT SERVICE			
LEC	GISLATURE	CONCURS.								OR'S REQUEST:			
PRI	ETAIL OF GO NCIPAL(-10 EREST (-1,7)2,410)	S REQUEST:					PRINCIPAL(- INTEREST (-1					
306-001						(388,480)	A						(388,480) A
RE (BU (/A;	JF728/HE). ; /-388,480A)	DS FOR DE	3/6/18): BT SERVICE FOI					(BUF728/HE). (/A; /-388,480	NDS FOR A)	E (3/6/18): DEBT SERVICE I			
	GISLATURE								ADJUSTEI	O GOVERNOR'S I			
	ETAIL OF AI BT SERVICE		OVERNOR'S RE(QUEST:				DEDI SERVI	CD (300,40	~)			
A						(2,212,981)	CHANGES BY MO	F					(2,212,981) A
-	0.00	0.00	0	0.00	0.00	(2,212,981)	TOTAL CHANGES	S 0.00	0.00	0	0.00	0.00	(2,212,981)

116,311,471 TOTAL BUDGET

108,030,960

331,025,797 A

10,865,887 U

351,591,964

10,865,887

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: BUF741

A U

RETIREMENT BENEFITS - STATE

351,591,964

10,865,887

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	JDGET REQ	UEST	
-		FY2018			FY2019				FY2018	3		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			351,591,964			374,691,719	A			351,591,964			374,691,719 A
			10,865,887			10,865,887				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							ı						
			******							*******			
AC		ON AND SC	EMPLOYER CON OCIAL SECURITY						ΓΙΟΝ AND	DE EMPLOYER (SOCIAL SECUR			
90-001						(43,665,922)	A						(34,096,373) A
RC NC HA (/A	OT INCLUDII AWAII(BUF7 A; /-34,096,37	IDS FOR RE NG DEPART 41/ST). 3A)	TIREMENT BENI	ATION AND	UNIVERSIT	ΓY OF		NOT INCLUE HAWAII(BUF (/A; /-34,096,3 ************************************	INDS FOR DING DEPA (741/ST). (73A) (FOVERNO	RETIREMENT B .RTMENT OF ED	UCATION AN	D UNIVER	SITY OF
PE	NSION ACC	UMULATIO	OVERNOR'S REQ N (-34,672,226) CARE (-8,993,696)							FION (-25,102,677) DICARE (-8,993,6			
214-001							A						(9,569,549) A
R BE (/A	ENEFIT PAYI A; /-9,569,549	IDS FOR OT MENTS- STA A)	2/14/18): Her Current e Ate(Buf741).					BENEFIT PAY (/A; /-9,569,54	NDS FOR YMENTS- 9A)	E (2/14/18): OTHER CURREN STATE (BUF741).			
LE	GISLATURE	DOES NOT	CONCUR.							O GOVERNOR'S 1 ΓΙΟΝ (-9,569,549)	REQUEST:		
A						(43,665,922)	CHANGES BY MOI	7					(43,665,922) A
	0.00	0.00	0	0.00	0.00		TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(43,665,922)

331,025,797

10,865,887

BUD. TOTALS

Program ID:

BUF741

RETIREMENT BENEFITS - STATE

Structure #: 110306050000 Subject Committee:

WAM

WAYS AND MEANS

			HB1900 H	D1 SD2 CD1					EX	ECUTIVE BU	DGET REQU	JEST	
'	FY2018 FY2019 Perm Temp Amt Perm Temp Am								FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-			362,457,851			341,891,684	TOTAL BUDGET -		3	62,457,851		3	41,891,684

354,408,234

333,274,304

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

BUF745

RETIREMENT BENEFITS - DOE

Structure #:

070101920000

WAYS AND MEANS

333,274,304

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019				FY2018	8		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			333,274,304			353,501,280	A			333,274,304			353,501,280 A
	0.00	0.00	333,274,304	0.00	0.00	353,501,280		0.00	0.00	333,274,304	0.00	0.00	353,501,280
AC	BJECTIVE: TO	O PROVIDE ON AND SO	EMPLOYER CO	NTRIBUTION	NS FOR PEN	NSION		OBJECTIVE:	TO PROVI FION AND	******************* DE EMPLOYER SOCIAL SECUR	CONTRIBUT	ONS FOR I	PENSION
90-001						906,954	A						906,954 A
A DE (/A *** LE D PE	EPARTMENT A; /906,954A) ***************** GISLATURE DETAIL OF GENSION ACCURATE	FOR RETIRION OF EDUCATION OF EDUCATION OF EDUCATION OF THE EDUCATION OF TH	EMENT BENEFIT LTION(BUF745/LI ************************************	E). *********				DEPARTMEN (/A; /906,954A ************************************	S FOR RET IT OF EDU A) ***********************************	JEST: TIREMENT BENE JCATION(BUF74: ************************************	5/LE). *******		
A						906,954	CHANGES BY MOR	7					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
			333,274,304			354,408,234	BUD, TOTALS			333,274,304			354,408,234 A

354,408,234 TOTAL BUDGET

Program ID: BUF748

RETIREMENT BENEFITS - UH

Structure #: 070308920000 Cubiast Can

WAYS AND MEANS

			HB1900 H	ID1 SD2 CD1						EXECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019				FY2018	3		FY201	9
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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			_				_			_			
AC	JECTIVE: TO	O PROVIDE ON AND SO	EMPLOYER CO	NTRIBUTION	NS FOR PE	NSION		OBJECTIVE:	TO PROVI TION AND	DE EMPLOYER (CONTRIBUT	IONS FOR	******************** PENSION EFFECTIVE AND
90-001						283,233	A						283,233 A
A HA (/A	WAII(BUF7- ; /283,233A)	FOR RETIR 48/HE).	ST: EMENT BENEFI					HAWAII(BUI (/A; /283,233/	S FOR RET F748/HE). A)	TREMENT BENE			JNIVERSITY OF
Di PE	NSION ACC	OVERNOR' UMULATIC	S REQUEST:					PENSION AC	CUMULA	DR'S REQUEST: ΓΙΟΝ (-26,208) DICARE (309,441)		
A						283,233	CHANGES BY MOI	,					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

			HB1900 H	ID1 SD2 CD1						EXECUTIVE BU	DGET REQU	JEST	
	_	FY2018		_	FY2019			_	FY2018		_	FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_			560,358,083			659,490,415	A			560,358,083			659,490,415
_	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													
***	******	******	******	*****	*****	*****		******	*****	******	*****	*****	*****
			EMPLOYER CO N EFFECTIVE A			ITS FOR				DE EMPLOYER (AN EFFECTIVE			
90-001						13,340,295	A						(35,638,307)
RE INC (BU (/A;	CLUDING DE JF761/ST). -/-35,638,307	DS FOR HE EPARTMEN 7A)	ST: ALTH PREMIUN IT OF EDUCATIO	ON AND UNIV	ERSITY C	OF HAWAII		INCLUDING I (BUF761/ST). (/A; /-35,638,3	NDS FOR I DEPARTM 07A)	EST: HEALTH PREMI ENT OF EDUCA	ΓΙΟΝ AND UI	NIVERSITY	Y OF HAWAII
DE ACT	TIVES (-13,1	DJUSTED G 28,056)	CONCUR. COVERNOR'S RE					DETAIL OF ACTIVES (-13 RETIREES (-2	3,128,056)	PR'S REQUEST:			
214-001							A						48,978,602 A
AE PAY (/A;	YMENTS- S7 /48,978,602	FOR OTHER FATE(BUF7 A)	CURRENT EXP					PAYMENTS- (/A; /48,978,60	S FOR OTH STATE(BU)2A)	ER CURRENT E			
LEC	GISLATURE	DOES NOT	CONCUR.							O GOVERNOR'S I ONTRIBUTION (4			
A						13,340,295	CHANGES BY MO	F					13,340,295 A
_	0.00	0.00	0	0.00	0.00	13,340,295	TOTAL CHANGE	0.00	0.00	0	0.00	0.00	13,340,295
A			560,358,083			672,830,710	BUD. TOTALS			560,358,083			672,830,710 A
_			560,358,083			(72 920 710	TOTAL BUDGET			560,358,083			672,830,710

Program ID: BUF765

HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101940000
Subject Committee: WAM

WAYS AND MEANS

			HB1900 H	ID1 SD2 CD1						EXECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019				FY2018	8		FY201	9
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			281,376,552			303,989,698	A			281,376,552			303,989,698 A
	0.00	0.00	281,376,552	0.00	0.00	303,989,698		0.00	0.00	281,376,552	0.00	0.00	303,989,698
- 1													
***	*****	******	*****	*****	*****	*****		*****	*****	******	*****	*****	***************
OB	DIECTIVE: TO	O DDOVIDE	E EMPLOYER CO	NITDIRLITION	JDAVMEN	TS FOD		OBJECTIVE:	TO DDOM	DE EMPLOYER (CONTRIBLIT	ON DAVM	ENTS EOD
			N EFFECTIVE A			113 FOR				N AN EFFECTIVE			
							ı						
90-001						(27,026,889)	A						(27,026,889) A
SII	PPLEMENT.	AL REOLIES	T.					SUPPLEMEN	TAL REOL	IEST:			
			EALTH PREMIUN	A PAYMENTS	S FOR THE					HEALTH PREMI	UM PAYMEN	TS FOR T	HE
DE	PARTMENT	OF EDUCA	ATION(BUF765/L	E).				DEPARTMEN	NT OF EDU	CATION(BUF765	5/LE).		
,	; /-27,026,88	,						(/A; /-27,026,8	/				
			******	*****	*****	******				*******	******	*****	******
LE	GISLATURE	CONCURS	5.					ACTIVES (-2.		OR'S REQUEST:			
D	ETAIL OF G	OVERNOR'	S REQUEST:					RETIREES (-2					
	TIVES (-2,83							· ·	,				
RE	TIREES (-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
1.													
			281,376,552			2/6,962,809	TOTAL BUDGET			281,376,552			276,962,809

Program ID: BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #: 070308940000 Subject Committee: WAM

WAYS AND MEANS

			HB1900 H	HD1 SD2 CD1						EXECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019				FY2018	8		FY201	9
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			104,466,873			112,337,655	A			104,466,873			112,337,655
	0.00	0.00	104,466,873	0.00	0.00	112,337,655	<u> </u>	0.00	0.00	104,466,873	0.00	0.00	112,337,655
- 1													
***	******	******	******	******	******	******		*******	******	*******	******	******	******
			E EMPLOYER CO N EFFECTIVE A			ITS FOR				DE EMPLOYER (NAN EFFECTIVE			
111	Z LETTI I KEN	HOMB HVA	IV EITECTIVE 71	TWIEET I	Z II VI VEIC		I	THE RETITION	AVII CIVIS II	VINVELLECTIVE	THE THEE	I WIZ CONTO	
90-001						(10,079,230)	A						(10,079,230)
R HA	PPLEMENT. EDUCE FUN WAII(BUF7 .; /-10,079,23	IDS FOR HE 68/HE). 0A)	ST: EALTH PREMIUN ********					SUPPLEMEN REDUCE FU HAWAII(BUI (/A; /-10,079,2	JNDS FOR F768/HE). 230A)	JEST: HEALTH PREMI ********			
LE	GISLATURE	CONCURS	.					DETAIL OF ACTIVES (-1.		OR'S REQUEST:			
AC	ETAIL OF G CTIVES (-1,84 CTIREES (-8,2	13,842)	S REQUEST:					RETIREES (-					
A						(10,079,230)	CHANGES BY MOI	7					(10,079,230)
	0.00	0.00	0	0.00	0.00	(10,079,230)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(10,079,230)
A			104,466,873			102,258,425	BUD. TOTALS			104,466,873			102,258,425
			104,466,873			102,258,425	TOTAL BUDGET			104,466,873			102,258,425

Т

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

Subject Committee:

CCA102

CABLE TELEVISION

Structure #: 100103010000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL.

			HB1900 H	D1 SD2 CD1					1	EXECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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

3000-001

7.920.000 T

LEGISLATIVE ADJUSTMENT:

T	CHANGES 7,920,000	BY MOF	T
SEE PROVISO IN ACT 49, SESSION LAWS OF HAWAI AMENDED BY HB1900 SESSION LAWS OF HAWAII20			
DETAIL OF LEGISLATIVE ADJUSTMENT INSTITUTIONAL NETWORK (7,920,000)			
FROM INSTITUTIONAL NETWORK - BROADBAND R	ESERVE ACCOUNT.		
ADD FUNDS FOR CABLE TELEVISION (CCA102/FA)		*************	***
ADD FUNDS FOR CABLE TELEVISION (CCA102/FA)		*******************************	***

T						7,920,000	CHANGES BY MOF							T
-	0.00	0.00	0	0.00	0.00	7,920,000		0.00	0.00	0	0.00	0.00	0	
B T	8.00		2,609,370	8.00		2,609,370 7,920,000		8.00		2,609,370	8.00		2,609,370	B T

Program ID:

CCA102

CABLE TELEVISION

Structure #: 100103010000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL'

			HB1900 H	D1 SD2 CD1					1	EXECUTIVE B	UDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00		2,609,370	8.00		10,529,370	TOTAL BUDGET	8.00		2,609,370	8.00		2,609,370

4,138,705

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TI

Structure #: 100103020000

4,230,174

24.00

23.00

			HB1900 H	D1 SD2 CD1					E	EXECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	24.00		4,230,174	24.00		4,230,174	В	24.00		4,230,174	24.00		4,230,174
	24.00	0.00	4,230,174	24.00	0.00	4,230,174		24.00	0.00	4,230,174	24.00	0.00	4,230,174
- 1													
			******							******			
			USTAINABLE, F TY, AND TRAN	,	•					E SUSTAINABLI ILITY, AND TR			
		,	UMERS THROU						,	NSUMERS THR			
		PLANNING.	OWERS TIMO		ici, Ebec	7111011, 71110		LONG RANGI			toodii iib v	verier, ED	
0-001													
				(1.00)		(91,469)	В				(1.00)		(91,469)
ADV SERV ADM (/B; -	OCATE FO VICES (CCA IINISTRATI -1.00/-91,469	R COMMUN 103/HA) TO IVE SERVIC 9B)	ANENT POSITIONS, UTIONS, UTIONS, UTIONS, UTIONS, UTIONS OF SUPPES OFFICE	ILITIES, AND PORT(CCA1	TRANSPO 91/AA) FOR	RTATION		ADVOCATE F SERVICES (CO ADMINISTRA (/B; -1.00/-91,4	FOR COMM CA103/HA) TIVE SERV 469B)	RMANENT POS UNICATIONS, U TO GENERAL S VICES OFFICE	UTILITIES, AI SUPPORT (CC	ND TRANSF A191/AA) FO	PORTATION DR
LEGI	ISLATURE	CONCURS.						DETAIL OF O	GOVERNOR	'S REQUEST:			
DES	T. II. OF GO	LIEDNIODIA	DE OVERSE					()		TIES RATE ANA	LYST V SR24		
		VERNOR'S IC LITH ITIE	REQUEST: S RATE ANALY	ST V SR24				(#15984; -57,10 FRINGE BENI	,	01)			
	984; -57,168°		5 TO HE 7 H WIET	51 V 51(<u>2</u> 4				I KINGL BLIN	LI I I 5 (-3-1,3	01)			
FRIN	IGE BENEF	ITS (-34,301)						REDESCRIBE	D POSITIO	N.			
RED:	ESCRIBED	POSITION.						SEE CCA191 S	SEQ. NO. 20-	-001.			
SEE	CCA191 SE	Q. NO. 20-00	1.										
							CHANGES BY MOF						
В _				(1.00)		(91,469)					(1.00)		(91,469)
	0.00	0.00	0	(1.00)	0.00	(91,469)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(91,469)
_	0.00	0.00		(1.00)	0.00	(51,105)	BUD. TOTALS		0.00		(1.00)	0.00	(91,409)

4,138,705 **TOTAL BUDGET**

24.00

4,230,174

23.00

5,017,992

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

4,946,792

39.00

40.00

			HB1900 H	D1 SD2 CD1					E	XECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	39.00		4,836,792 110,000	39.00		4,836,792 110,000		39.00		4,836,792 110,000	39.00		4,836,792 110,000
_	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							ı						
OBJ. STA ENS INST MOI LOA STA DEP	ECTIVE: TO TE-CHARTI SURE REGU TITUTIONS RTGAGE SE AN ORIGINA TUES AND	DENSURE TO ERED AND S LATORY CO , ESCROW D ERVICERS, M ATOR COMP RULES IN C	****************** HE SAFETY AN TATELICENSE MPLIANCE BY EPOSITORIES, ORTGAGE LO. ANIES BY FAIR RDER TO PRO' S, CONSUMERS	D SOUNDNE D FINANCIA ' STATELICE MONEY TRA AN ORIGINA RLY ADMINIS IECT THE RI	ESS OF L INSTITUT NSED FINAL ANSMITTER TORS AND STERING AL GHTS AND	TIONS AND NCIAL .S, MORTGAGE PPLICABLE FUNDS OF		OBJECTIVE: STATE-CHAR ENSURE REC INSTITUTION MORTGAGE LOAN ORIGI STATUES AN	TO ENSURE TERED ANI GULATORY NS, ESCROW SERVICERS NATOR COM ID RULES IN	THE SAFETY DESTANCE THE SAFETY DESTANCE DEPOSITORING MORTGAGE NET MORTGAGE MORTGAGE	AND SOUND SED FINANC BY STATELI ES, MONEY T LOAN ORIGII AIRLY ADMI ROTECT THE	NESS OF IAL INSTIT CENSED FIN RANSMITT NATORS AN NISTERING RIGHTS AN	UTIONS AND IANCIAL ERS, ID MORTGAGE APPLICABLE ID FUNDS OF
00-001				1.00		142,400	R				1.00		71,200
AD INST (/B; ***** LEG DE (1) P	DD (1) PERM TITUTIONS 1.00/71,200I ************ GISLATURE TAIL OF AE PERM ATTO	(CCA104/BA 3) ******** DOES NOT (ATTION AND FU A). ************* CONCUR. VERNOR'S REG	NDS FOR DI'		FINANCIAL		INSTITUTION (/B; 1.00/71,20	MANENT P NS (CCA104/ 00B) **********************************	OSITION AND BA). ******************** 'S REQUEST: 9002R; 44,500) 0)	FUNDS FOR		F FINANCIAL
							CHANGES BY MOI						
В				1.00		142,400	OTHER GEODIE MOI				1.00		71,200
_	0.00	0.00	0	1.00	0.00	142,400	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	71,200
B T	39.00		4,836,792 110,000	40.00		4,979,192 110,000	BUD. TOTALS	39.00		4,836,792 110,000	40.00		4,907,992 1 110,000

5,089,192 **TOTAL BUDGET**

39.00

4,946,792

40.00

Program ID:

CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL'

			HB1900 H	ID1 SD2 CD1]	EXECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	60.00	11.00	7,085,895	60.00	11.00	7,183,623 B		60.00	11.00	7,085,895	60.00	11.00	7,183,623 B
_	8.00	5.00	2,545,287	8.00	5.00	2,619,887 T		8.00	5.00	2,545,287	8.00	5.00	2,619,887 T
_	68.00	16.00	9,631,182	68.00	16.00	9,803,510		68.00	16.00	9,631,182	68.00	16.00	9,803,510
PRO ACO REO	OFESSIONAI CEPTABLE S	L, VOCATIC STANDARD TIVITIES FO	HAT INDIVIDU. NAL, AND PER S OF QUALITY, OR THE PROTEC PUBLIC	SONAL SERV EQUITY, AN	VICES THAT ID DEPENDA	MEET ABILITY TO		PROFESSION ACCEPTABLE	AL, VOCA E STANDA CTIVITIES	E THAT INDIVII TIONAL, AND P RDS OF QUALIT S FOR THE PROT IE PUBLIC	ERSONAL SE TY, EQUITY A	RVICES TH AND DEPEN	AT MEET DABILITY TO
000-001				1.00		53,760 B	ı						В
АΓ	()	ANENT POS	NT: SITION AND FU (CCA105/GA).	NDS FOR PR	OFESSIONA	L AND							
DE (1) I	ETAIL OF LE	GISLATIVE CE ASSISTA	**************************************		******	*****		******	*****	******	******	*****	*******
							OFO PVINO						
В				1.00		CHAN 53,760	GES BY MO	F					В

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

Program ID:

CCA106

0.00

0.00

INSURANCE REGULATORY SERVICES

0.00

2.00

0

Structure #: 100103060000

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	95.00	1.00	18,049,753	95.00	1.00	18,119,862	В	95.00	1.00	18,049,753	95.00	1.00	18,119,862
			200,000			200,000				200,000			200,000
		4.00	250,000		4.00	250,000	P		4.00	250,000		4.00	250,000
_	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													
INS EQU ENF	URANCE SE JITY, AND I FORCING AI	ERVICES TH DEPENDAB PPROPRIAT	THAT CONSUME HAT MEET ACCE ILITY AT FAIR R TE SERVICE STAI URANCE CODE.	EPTABLE STA CATES BY ES	ANDARDS (STABLISHII	OF QUALITY,		INSURANCE S EQUITY, AND ENFORCING	SERVICES DEPEND APPROPRI	E THAT CONSUI THAT MEET AC ABILITY AT FAI ATE SERVICE S NSURANCE COI	CCEPTABLE S R RATES BY TANDARDS A	STANDARD ESTABLISI	S OF QUALITY HING AND
00-001					2.00	1,210,906	р					2.00	1,210,906
AE REC (/P;	GULÁTORY /1,210,906P)	ORARY PO SERVICES(T: SITIONS AND FU CCA106/EA).					REGULATOR (/P; /1,210,906	IPORARY : Y SERVICI P)	EST: POSITIONS AND ES(CCA106/EA).			
	GISLATURE									R'S REQUEST:			
(1) 7 (#98 (1) 7 (#98 FRII OFF	801 IR; 70,000 FEMP INSUI 8012R; 85,000 NGE BENEF FICE SUPPLI	RANCE HEA ()) RANCE HEA ()) SITS (93,000) IES (10,000)	ALTH MARKET C	CONDUCT E.				(#9801 IR; 70,0 (1) TEMP INSI (#98012R; 85,0 FRINGE BENI OFFICE SUPP OUT-OF-STAT	00) URANCE F 00) EFITS (93,0 LIES (10,00 TE TRANSI		T CONDUCT		
SER	VICES ON 1	FEE- PRIV	ATE(942,906)					\$1,210,906 NO	N-RECURI	RING.			
\$1,2	10,906 NON	-RECURRIN	VG.										
							CHANGES	BY MOF					

1,210,906 **TOTAL CHANGES**

BUD. TOTALS

0.00

0.00

0.00

2.00

1,210,906

0

Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL'

			НВ1900 Н	D1 SD2 CD1						EXECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В	95.00	1.00	18,049,753	95.00	1.00	18,119,862		95.00	1.00	18,049,753	95.00	1.00	18,119,862 B
T			200,000			200,000				200,000			200,000 T
P		4.00	250,000		6.00	1,460,906			4.00	250,000		6.00	1,460,906 P
-	95.00	5.00	18,499,753	95.00	7.00	19,780,768	TOTAL BUDGET -	95.00	5.00	18,499,753	95.00	7.00	19,780,768

Program ID:

CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

Structure #: 100103070000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	D1 SD2 CD1					EX	XECUTIVE BU	DGET REQU	EST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	P	erm	Temp	Amt	Perm	Temp	Amt
	2.00		288,611	2.00		288,611 B	2.	.00		288,611	2.00		288,611 B
	2.00	0.00	288,611	2.00	0.00	288,611	2	.00	0.00	288,611	2.00	0.00	288,611

- 1

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

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

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

Program ID:

- 1

CCA110

OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			НВ1900 Н	D1 SD2 CD1]	EXECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	18.00	2.00	2,543,459 100,681	18.00	2.00	2,605,494 B 100,681 T	18.00	2.00	2,543,459 100,681	18.00	2.00	2,605,494 B 100,681 T
-	18.00	2.00	2,644,140	18.00	2.00	2,706,175	18.00	2.00	2,644,140	18.00	2.00	2,706,175

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

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

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

Program ID:

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

			HB1900 HI	D1 SD2 CD1]	EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	71.00	8.00	8,400,118	71.00	8.00	8,050,118 B	71.00	8.00	8,400,118	71.00	8.00	8,050,118 I
_	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												
****	*****	******	******	*****	*****	*****	*******	*****	******	*****	******	*****
ACCU LIAB AND PERS ENSU	URATELY : BILITY CON OTHER EN SONALIZEI	MAINTAINI MPANIES, TI NTITIES; TO D ASSISTAN LIANCE AN	HAT BUSINESS ED FOR CORPOR RADE NAMES, TO RUN BUSINESS ICE TO SMALL A ID ENFORCEME	RATIONS, PA FRADEMARI S CENTERS I AND START	ARTNERSHI KS, SERVICI PROVIDING UP BUSINES	PS, LIMITED E MARKS, SSES; TO	ACCURATEL LIABILITY CO AND OTHER PERSONALIZ	Y MAINTA OMPANIES ENTITIES; ED ASSIST MPLIANCE	E THAT BUSINE INED FOR CORI 5, TRADE NAME TO RUN BUSINI TANCE TO SMAI AND ENFORCE	PORATIONS, S, TRADEMA ESS CENTER LL AND STAI	PARTNERS RKS, SERV S PROVIDIN RTUP BUSIN	SHIPS, LIMITEI TCE MARKS, NG NESSES; TO
100-001				1.00		170,058 B				1.00		85,029
ADI AND (/B; 1	D (1) PERM SECURITI 1.00/85,029E	ES REGULA 3)	F: SITION AND FUN ATION (CCA111/C	CA).			AND SECURI (/B; 1.00/85,02	MANENT I TIES REGU 19B)	EST: POSITION AND I JLATION (CCA11	1/CA).		
LEGI DET (1) PE	ISLATURE I FAIL OF AI ERM DEPU	DOES NOT (QUEST:			DETAIL OF 0 (1) PERM DEI (#9900IR; 53,1 FRINGE BEN	GOVERNO PUTY SECU 43) EFITS (31,8	R'S REQUEST: JRITIES COMMI 86)		**********	*****
							6-MONTH DE	LAY IN HI	RE			
000-001				(1.00)		(152,756) B						1
RED	OUCE (1) PI		NT: POSITION AND JRITIES REGULA	FUNDS FOR								,
DET (1) PE	ΓAIL OF LE ERM STAF	GISLATIVE	**************************************		******	*****	*******	******	******	*****	*******	******

Program ID:

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL'

			HB1900 H	D1 SD2 CD1					1	EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В				0.00		17,302					1.00		85,029 E
-	0.00	0.00	0	0.00	0.00	17,302	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	85,029
-							BUD. TOTALS						
В	71.00	8.00	8,400,118	71.00	8.00	8,067,420		71.00	8.00	8,400,118	72.00	8.00	8,135,147 E
-	71.00	8.00	8,400,118	71.00	8.00	8,067,420	TOTAL BUDGET	71.00	8.00	8,400,118	72.00	8.00	8,135,147

Program ID:

CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

100104040000 Structure #: Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	D1 SD2 CD1					I	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	66.00	1.00	7,167,144	66.00	1.00	7,167,144 B	•	66.00	1.00	7,167,144	66.00	1.00	7,167,144 B
	66.00	1.00	7,167,144	66.00	1.00	7,167,144		66.00	1.00	7,167,144	66.00	1.00	7,167,144

- 1

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

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

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
В	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

Program ID:

CCA191

GENERAL SUPPORT

100105000000 Structure #:

44.00

6.00

8,110,870

45.00

6.00

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	J DGET REQ I	UEST	
		FY2018			FY2019				FY2018			FY2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	44.00	6.00	8,110,870	44.00	6.00	8,110,870	В	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		44.00	6.00	8,110,870	44.00	6.00	8,110,870
- 1													
****	*****	*****	*****	*****	*****	*****		******	*****	******	*****	*****	*****
MAF	RKETPLAC	E, PROMOT	FAIRNESS AND I E SOUND CONS TUNITY FOR BU	UMER PRAC	CTICES BY I	NCREASING		MARKETPLA	CE, PROM	D FAIRNESS AN OTE SOUND CO PORTUNITY FOR	NSUMER PR	ACTICES B	Y INCREASING
20-001				1.00		94.720	D				1.00		04.720
				1.00		84,730	В				1.00		84,730
TRA ADV SER ADM	ANSFER-IN OCATE FO VICES (CCA	OR ĆOMMUN A103/HA) TC IVE SERVIC B)	NENT POSITION NICATIONS, UTI OGENERAL SUP	LITIES, ANI PORT(CCA1	O TRANSPOI 91/AA) FOR	RTATION		ADVOCATE I SERVICES (C	IN (1) PERI FOR COMN CA103/HA) ATIVE SER 30B)	MANENT POSIT MUNICATIONS, I TO GENERAL S VICES OFFICE	UTILITIES, A SUPPORT (CC	ND TRANSI A191/AA) FO	PORTATION OR
		CONCURS.						(1) PERM PRO	GOVERNO OGRAM SP	R'S REQUEST: ECIALIST IV SR			
(1) P	ERM PROC		IALIŜT IV SR22 (#15984; 52,9	56)			FRINGE BEN REDESCRIBE	, ,	,			
RED	ESCRIBED	POSITION.						SEE CCA103	SEQ. NO. 20	0-001.			
SEE	CCA103 SE	Q. NO. 20-00)1.										
							CHANGES BY MOI	 					
В				1.00		84,730					1.00		84,730
_	0.00	0.00	0	1.00	0.00	84,730		0.00	0.00	0	1.00	0.00	84,730
В	44.00	6.00	8,110,870	45.00	6.00	8,195,600	BUD. TOTALS	44.00	6.00	8,110,870	45.00	6.00	8,195,600 I

8,195,600 TOTAL BUDGET

44.00

6.00

8,110,870

45.00

6.00

8,195,600

Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			НВ1900 Н	D1 SD2 CD1]	EXECUTIVE B	UDGET REQU	EST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	P	erm	Temp	Amt	Perm	Temp	Amt
	65.00		15,753,197	65.00		15,249,248 B	65	.00		15,753,197	65.00		15,249,248 B
_	65.00	0.00	15,753,197	65.00	0.00	15,249,248	65	.00	0.00	15,753,197	65.00	0.00	15,249,248
- 1													

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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
В	65.00		15,753,197	65.00		15,249,248		65.00		15,753,197	65.00		15,249,248	В
	65.00		15,753,197	65.00		15,249,248	TOTAL BUDGET	65.00		15,753,197	65.00		15,249,248	

Program ID:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			HB1900 H	D1 SD2 CD1							EXECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019					FY2018	3		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	132.35	41.50	15,829,168	132.35	41.50	15,570,569	A	13	2.35	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	Ģ	2.15	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	_	23	4.00	101.00	122,078,364	234.00	101.00	121,899,765

(27,556) A

- 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

SUPPLEMENTAL REQUEST:

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

(/A; /-27,556A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

SEE DEF110 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

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

(/A; /-27,556A)

DETAIL OF GOVERNOR'S REQUEST:

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

SEE DEF110 SEQ. NO. 10-002.

(27,556) A

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			HB1900 H	D1 SD2 CD1	l			EX	KECUTIVE B	UDGET REQ	UEST			
		FY2018			FY2019			FY2018			FY2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
10-002				1.00		27,556 A				1.00		27,556 A		
TH SEI POO (/A **** LEO DI (1) SAI	RADE-OFF F RVICES ANI SITION FOR ; 1.00/27,556 ***********************************	O OTHER CUI ENGINEERII A) **********************************	COTHER CURR RRENT EXPEN NG OFFICE (DE ************************************	SES TO FUN EF110/AA). ***********************************	ID(1) PERMA	NENT *********	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PESERVICES AND OTHER CURRENT EXPENSES TO FUND(1) PERM POSITION FOR ENGINEERING OFFICE (DEF110/AA). (/A; 1.00/27,556A) ***********************************							
11-001		2,113,10 001				(52,431) A						(26,216)		
a	DD1 E1 (E1)					(251,669) P						(125,834) I		
TH SEI GU (/A	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)						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAI SERVICES TO FUND(4) PERMANENT POSITIONS FOR HAWAII AIR NATI GUARD (DEF110/AC). (/A; /-26,216A) (/P; /-125,834P)							
Di BU	LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: BUILDING AND STRUCTURES ROUTINE MAINTENANCE (-52,431A) OTHER EXPENSES (-251,669P)						DETAIL OF OBUILDING AN OTHER EXPE	ND STRUCTU NSES (-125,83	JRES ROUTIN 34P)	IE MAINTEN.	ANCE (-26,616	5A)		
		Q. NO. 11-002.					SEE DEFIIOS	EQ. NO. 11-00	<i>J</i> 2.					

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			HB1900 HD	1 SD2 CD1				EX	ECUTIVE BU	UDGET REQU	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002		1.00 3.00 2 PLEMENTAL REQUEST: ADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAI								1.00		26,216 A
				3.00		251,669 P				3.00		125,834 P
TR SER GUZ (/A; (/P;	ADE-OFF F RVICES TO ARD (DEF1 1.00/26,216 3.00/125,834	FUNDS FROM FUND(4) PERI 10/AC). A) 4P)	OTHER CURREN MANENT POSITI	IONS FOR	HAWAII AIF	R NATIONAL	SERVICES TO GUARD (DEF (/A; 1.00/26,21 (/P; 3.00/125,83 ************************************	FUNDS FRO D FUND(4) PE 110'AC). 6A) 34P) ************************************	M OTHER CUERMANENT P	OSITIONS FO	OR HAWAII A	RSONAL IR NATIONAL
(1) 1 (1) 1 (#99 (1) 1 (1) 1 (#99	PERM ELEC PERM AIR (9302G; 0.25 <i>A</i> PERM PLUI PERM GEN 9304G; 0.25 <i>A</i>	CTRICIAN I (#9 CONDITIONIN A/0.75P; 13,545	3G; 0.25A/0.75P; 1 ER II A/30,015P)			(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						
		EQ. NO. 11-001.					SEE DEF110 S	EQ. NO. 11-00)1.			

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			HB1900 H	ID1 SD2 CD1				E	XECUTIVE B	UDGET REQ	UEST			
	<u> </u>							FY2018			FY2019			
SEQ#	(1.50) (56,391)				Amt	Perm	Temp	Amt	Perm	Temp	Amt			
20-001				(1.50)		(56,391) A				(1.50)		(56,391) A		
				(8.50)		(554,126) P				(8.50)		(554,126) P		
TR HAV PHY ENC (/A; (/P;	SUPPLEMENTAL REQUEST: TRANSFER-OUT (10) PERMANENT POSITIONS AND FUNDS FROM THE HAWAII ARMY NATIONAL GUARD(DEF110/AB) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR REORGANIZATION OF THE ENGINEERING OFFICE. (/A; -1.50/-56,391A) (/P; -8.50/-554,126P) ************************************						SUPPLEMENTAL REQUEST: TRANSFER-OUT (10) PERMANENT POSITIONS AND FUNDS FROM THE HAWAII ARMY NATIONAL GUARD(DEF110/AB) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR REORGANIZATION OF THE ENGINEERING OFFICE. (/A; -1.50/-56,391A) (/P; -8.50/-554,126P) ***********************************							
		OVERNOR'S F CE ASSISTAN'	•				(1) PERM ENC (1) PERM JAN							
()		/-0.75P; -7,053A					(4) PERM JAN		, ,	, ,	2981; -9,732A	/-29,196P		
			4 (#38824; -57,1	168P)			EACH)	`				•		
()		,	21; -0.25A/-0.75	, ,	, ,		(2) PERM JAN		, ,	,	H)			
()		(27, #112828, #11	12980, #11298	s1; -0.25A/-0.7	75P EACH;	(1) PERM LAN		,	12,132P)				
,	32A/-29,196 PERM IANI	,	32, #112983; -38	2 928P F A CH)			FRINGE BENI	EF115 (-207,7	97)					
(1) F	PERM LAN	((#113016; -42,13	,			SEE DEF110 S	EQ. NO. 21-0	01.					
SEE	DEF110 SE	EQ. NO. 21-001.												

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

090202000000 Structure #: Subject Committee:

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

			HB1900 I	HD1 SD2 CD1				EX	ECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-001				1.50		56,391 A				1.50		56,391 A
				8.50		554,126 P				8.50		554,126 P
TF AR DIS OFI (/A; (/P; ***** LEG DI (1) (#33 (1)) (1) (4) -9,7 (2) (1) FRI	RANSFER-I MY NATIO SASTERS (I FICE. ; 1.50/56,39: ; 8.50/554,12 ************************************	E CONCURS. GOVERNOR'S ICE ASSISTAN (A-0.75P; -7,053) GINEER IV SR2 ITOR III (#1128) ITOR II (#1128)	NENT POSITION DEF110/AB) TO DEF110/AB) TO DEF110/AB) TO DEF110/AB) TO DEF1110/AB)	O AMELIORA' ZATION OF TI ***********************************	TION OF PH HE ENGINER ************************************	YSICAL ERING ************	ARMY NATIO DISASTERS (1 OFFICE. (/A; 1.50/56,39 (/P; 8.50/554,12	IN (10) PERM DNAL GUARE DEF110/AA) F 1A) 26P) ***************** GOVERNOR'S FICE ASSISTA GINEER IV SF IITOR III (#11 IITOR II 2828, #112980, IITOR II (#112 NAGER (#113 EFITS (207,79	ANENT POSITO (DEF110/AB) FOR REORGAL **************** S REQUEST: ANT III SR08 (# 824 (#38824; 5' 2821; 10,410A/ , #112981; 9,73: 2982, #112983; 8016; 42,132P) (7)	TO AMELIOI NIZATION OI ************************************	RATION OF 1 THE ENGIN	
22-001				(1.00)		(59,448) A				(1.00)		(59,448) A
SUI	PPLEMENT	TAL REQUEST:					SUPPLEMEN'	ΓAL REQUES	ST:			

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR ENGINEERING SERVICES. (/A; -1.00/-59,448A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV SR24 (#38822; -59,448)

SEE DEF110 SEQ. NO. 23-001.

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR ENGINEERING SERVICES. (/A; -1.00/-59,448A)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ENGINEER IV SR24 (#38822; -59,448)

SEE DEF110 SEQ. NO. 23-001.

Program ID: Structure #:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

090202000000 Subject Committee:

PSM

			HB1900 I	HD1 SD2 CD1				E	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
23-001				1.00		59,448 A				1.00		59,448 A
TR NAI DIS. (/A; **** LEC DE (1) I	ANSFER-IN FIONAL GU ASTERS (DI 1.00/59,448 ***********************************	ARD (DEF110 EF110/AA) FO A) ***********************************	ENT POSITIO AC) TO AME RENGINEER **********************************	LIORATION O	OF PHYSICA ES	L	NATIONAL G DISASTERS (I (/A; 1.00/59,44 ***********************************	IN (1) PERM. UARD (DEF1 DEF110/AA) 18A) ********************* GOVERNOR GINEER IV S	ANENT POSIT 10/AC) TO AN FOR ENGINED ************************************	MELIORATIO	N OF PHYSIC ICES	
24-001				(1.00)		(41,724) A				(1.00)		(41,724) A
TR AMI NAT (/A;	001 (1.00) (41,724) A SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/A; -1.00/-41,724A)						AMELIORATI NATIONAL G (/A; -1.00/-41,7	OUT (1) PERI ION OF PHYS UARD (DEF1 724A)	MANENT POS SICAL DISAS 10/AB).	ΓERS(DEF110	//AA) TO HAV	
LEC	GISLATURE	CONCURS.					DETAIL OF ((1) PERM OFF			#9549; -41,424	ł)	
		OVERNOR'S I CE ASSISTAN	REQUEST: IT IV SR10 (#9:	549; -41,724)			SEE DEF110 S	EQ. NO. 25-0	01.			

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB1900 I	HD1 SD2 CD1				EX	KECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
25-001				1.00		41,724 A				1.00		41,724
TRAN: AMELIO NATION (/A; 1.00 ********* LEGISL DETAI (1) PER	ISFER-IN IORATIO NAL GUA 10/41,724A ************************************	ON OF PHYSIC ARD (DEF110) A) ************************ DOES NOT C DJUSTED GOV	ENT POSITIO CAL DISASTEI (AB). ****************** ONCUR. VERNOR'S RE T IV SR10 (#95	RS(DEF110/A ************************************	A) TO HAWA		AMELIORAT NATIONAL G (/A; 1.00/41,72	IN (1) PERMA ION OF PHYS UARD (DEF1 24A) ************************************	ANENT POSIT SICAL DISAS 10/AB). ************************************	TERS(DEF110	/AA) TO HAW	
60-001												
						(14,000,000) N						(14,000,000)
						(14,000,000) P						(14,000,000)
REDUG FEDER. (/N; /-14 (/P; /-14, ********** LEGISL	JCE FUN: AL FUN: 4,000,000: 4,000,000I ********** LATURE	D CEILING (E)N) P) ******* CONCURS. OVERNOR'S F	CE OF HOME DEF110/AA).	******	******	,	FEDERAL FU (/N; /-14,000,0 (/P; /-14,000,0 ********************************	INDS FOR OF IND CEILING 00N) 00P) *********************************	FICE OF HOM (DEF110/AA). ***********************************	******	******	,

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB1900 I	HD1 SD2 CD1				EX	KECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001				(0.35)		(14,007) A				(0.35)		(14,007) A
				0.35		22,411 P				0.35		22,411 P
CF FRC OFI (/A; (/P; ***** LEC DI (0.3	IANGE OF MOM GENERAL FICE FOR AL -0.35/-14,00 0.35/22,41 IP ************************************	,	NANCING FO OTHER FEDI N OF PHYSIC ************************************	ERAL FUNDS AL DISASTE	FOR ENGIN RS(DEF110'A	EERING A).	FEDERAL FU (DEF110/AA) (/A; -0.35/-14,0 (/P; 0.35/22,41 ************************************	MEANS OF INDS FOR AMFOR ENGINE 1007A) STATE OF THE INDEPENDENT STATE OF THE INDICATION OF THE INDICAT	FINANCING I MELIORATION ERING OFFIC ******************* S REQUEST: BORER II (#2	N OF PHYSIC.	AL DISASTE.	
100-001					1.00	95,000 A					1.00	95,000
AI CEÌ (/A;							CENTER (DEI (/A; /95,000A) **********************************	IPORARY PO F110/AA). ***********************************	OSITION AND	******	******	*******
DI		OVERNOR'S I AII STATE FU					(1) TEWI TIA	WAIISTATE	rosion cen	TER DIRECT	JN(#90301G, 5	93,000)

Program ID:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

PSM

SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY OFFICE (DEF110/AA). (/A; /146,200A) LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PAINTING AND CARPET (100,000) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (7) PHONE INSTRUMENTS (300 EACH) FURNITURE FOR TEN PERSONS (20,000) VIDEO TELECONFERENCING EQUIPMENT (20,000) \$142,200 NON-RECURRING. SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY OFFICE (DEF110/AA). (/A; /146,200A) ***** DETAIL OF GOVERNOR'S REQUEST: RENOVATION OF ROOM238 AND ENCLOSED ROOMS FOR HOMELAND SECURITY OFFICE TO INCLUDE PAINTING AND CARPET (100,000) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (7) PHONE INSTRUMENTS (300 EACH) FURNITURE FOR TEN PERSONS (20,000) VIDEO TELECONFERENCING EQUIPMENT (20,000) \$142,100 NON-RECURRING.				HB1900 H	D1 SD2 CD1				EX	ECUTIVE BU	UDGET REQ	UEST	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY OFFICE (DEFI10'AA). (/A; /146,200A) LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PAINTING AND CARDET (190,000) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (/B) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (/B) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (/B) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (/B) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (/B) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (/B) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (/B) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (/B) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (/B) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE CONSIDER (ADD FUNDS FOR TEACH STORY AND ADD EVEN AND TO SEVER SYSTEM (87,000) ADDITIONAL DESIGN AND DEPARTMENT OF ACCOUNTING AND GENERAL			FY2018			FY2019			FY2018			FY2019	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY OFFICE (DEF110'AA). (/A:/146,200A) LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PAINTING AND CARPET(100,000) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (/7) PHONE INSTRUMENTS (300 EACH) FURNITURE FOR TEN PERSONS (20,000) VIDEO TELECONFERENCING EQUIPMENT (20,000) \$142,200 NON-RECURRING. SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY OFFICE (DEF110'AA). (/A:/146,200A) DETAIL OF GOVERNOR'S REQUEST: POPULATION OF ROOM238 AND ENCLOSED ROOMS FOR HOMELAND SECURITY OFFICE TO INCLUDE PAINTING AND CARPET(100,000) NETWORK FOR STATE ACTIVITY (4,100) (/7) PHONE INSTRUMENTS (300 EACH) FURNITURE FOR TEN PERSONS (20,000) VIDEO TELECONFERENCING EQUIPMENT (20,000) \$142,200 NON-RECURRING. SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE(DEF110'AA). (/A:/912,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONNECT WASH SINK TO SEWER SYSTEM(87,000) REPOOFING, REPAINTING, AND MISCELLANEOUS REPAIRS(586,000) INSTALL THERMAL ROOF INSULATION(191,000) ADDITIONAL DESIGN AND DEPARTMENT OF ACCOUNTING AND GENERAL SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE(DEF110'AA). (/A:/912,000A) SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE(DEF110'AA). (/A:/912,000A) DETAIL OF GOVERNOR'S REQUEST: CONNECT WASH SINK TO SEWER SYSTEM(87,000) REPOOFING, REPAINTING, AND MISCELLANEOUS REPAIRS(586,000) INSTALL THERMAL ROOF INSULATION(191,000) ADDITIONAL DESIGN AND DEPARTMENT OF ACCOUNTING AND GENERAL SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE(DEF110'AA). (/A:/912,000A) SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE(DEF110'AA). (/A:/912,000A) SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE(DEF110'AA). (/A:	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
ADD FUNDS FOR HÖMELAND SECURITY OFFICE (DEF110/AA). (/A:/146,200A) LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PAINTING AND CARPET(100,000) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (/B) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (/B) PHONE INSTRUMENTS (300 EACH) FURNITURE FOR TEN PERSONS (20,000) VIDEO TELECONFERENCING EQUIPMENT (20,000) \$142,200 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE(DEF110/AA). (/A:/912,000A) LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: CONNECT WASH SINK TO SEWER SYSTEM(87,000) REROOFING, REPAINTING, AND MISCELLANEOUS REPAIRS(586,000) INSTALL THERMAL ROOF INSULATION(19,000) ADDITIONAL DESIGN AND DEPARTMENT OF ACCOUNTING AND GENERAL	101-001						146,200 A						146,200
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PAINTING AND CARPET(100,000) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (7) PHONE INSTRUMENTS (300 EACH) FURNITURE FOR TEN PERSONS (20,000) VIDEO TELECONFERENCING EQUIPMENT (20,000) \$142,200 NON-RECURRING. SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE(DEF110/AA). (/A; /912,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONNECT WASH SINK TO SEWER SYSTEM(87,000) REROOFING, REPAINTING, AND MISCELLANEOUS REPAIRS(586,000) REROOFING, REPAINTING, AND MISCELLANEOUS REPAIRS(586,000) ADDITIONAL DESIGN AND DEPARTMENT OF ACCOUNTING AND GENERAL	AI (/A;	DD FUNDS I ; /146,200A)	FOR HOMEL	AND SECURITY	`	ŕ	·*******	ADD FUNDS (/A; /146,200A	S FOR HÔMEI .)	LAND SECUR		,	******
SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE(DEF110/AA). (/A; /912,000A) **********************************	DI PAI PHO NE (7) I FUI VIE	ETAIL OF AI INTING ANI ONE SYSTE TWORK FOI PHONE INS RNITURE FO DEO TELECO	DJUSTED GO D CARPET (10 EM AND CAB R STATE ACT TRUMENTS (OR TEN PERS ONFERENCIN	VERNOR'S REO 00,000) LE TELEVISION TVITY (4,100) (300 EACH) SONS (20,000) NG EQUIPMEN'	N FOR FOUR	NETWORKS	AND	RENOVATION SECURITY OF PHONE SYST NETWORK FOR (7) PHONE IN FURNITURE IN VIDEO TELEC	N OF ROOM2: FFICE TO INC EM AND CAE OR STATE AC STRUMENTS FOR TEN PER CONFERENCI	38 AND ENCI CLUDE PAINT BLE TELEVIS TIVITY (4,100 (300 EACH) (SONS (20,000 ING EQUIPM	FING AND CA ION FOR FOU ())	RPET(100,00	0)
ADD FUNDS FOR REPAIRS AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE(DEF110/AA). (/A; /912,000A) *********************************	102-001						912,000 A						912,000
	AI STF (/A; **** LEC DI CO: REI INS AD	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE(DEF110/AA). (/A; /912,000A) **********************************						ADD FUNDS STRUCTURES (/A; /912,000A ************** DETAIL OF C CONNECT W. REROOFING, INSTALL THE ADDITIONAL SERVICES ST	FOR REPAIR S STATEWIDE S S S S S S S S S S S S S S S S S S S	RS AND MAIN E(DEF110/AA) ***********************************). ******************* TEM(87,000) ELLANEOUS N(191,000)	**************************************	******* 5,000)

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB1900 I	HD1 SD2 CD1	l			EX	KECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001					1.00	40,000 A					1.00	40,000
AI REN (/A; **** LEO	DD (1) TEMI NOVATION (40,000A) **********************************	OF HAWAII S	ITION AND FUSTATE FUSION	N CENTE R DE	EF110/AA).		RENOVATION (/A; /40,000A)	IPORARY PON OF HAWAI	OSITION AND I STATE FUS ****************** S REQUEST:	ION CENTE R I	DEF110/AA). *******	
			Y OFFICER S	R24 (#99130G	; 40,000)		6-MONTH DE	LAY IN HIRE	Ξ			
104-001						U					2.00	237,500
AI AL((/U;	DD (2) TEMI OHA PROJE (/237,500U)	CT (DEF110/A	ITIONS AND I A). ******				ALOHA PROJ (/U; /237,500U ********	MPORARY PO ECT (DEF110 J) ***********************************	OSITIONS AND VAA). ***********************************	**************************************	*************	******

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

I	FY2018				
				FY2019	
Perm	Тетр	Amt	Perm	Temp	Amt
					238,000 A
ADD FUNDS FO (/A; /238,000A) **********************************	OR STATE EI *********** VERNOR'S F AINTENANC	MERGENCY ************* REQUEST: CE(224,000)	******	******	
\$238 000 NON-RE	ECURRING				
					150,000 A
ADD FUNDS FO (DEF110/AD). (/A; /150,000A)	OR HAWAII	EMERGENC			
(2) ROUTERS (10 (8) SWITCHES (5, (1) VIDEO WALL (2) PRINTERS (1,: (2) VOICE OVER (2,000 EACH) (100) VOICE OVE (1) SECURITY SE (2) VIDEO CONFI	0,000 EACH) 0,000 EACH) 1,000 EACH) 500 EACH) INTERNET ER INTERNE ERVER (3,000 ERENCE (5,000)	PROTOCOL ET PROTOCO			HANGE
	ADD FUNDS FO (/A; /238,000A) ************************ DETAIL OF GOV REPAIR AND MA HEATING, VENT \$238,000 NON-RE SUPPLEMENTAL ADD FUNDS FO (DEF110/AD). (/A; /150,000A) ****************** DETAIL OF GOV (2) ROUTERS (10 (8) SWITCHES (5 (1) VIDEO WALI (2) PRINTERS (1, (2) VOICE OVER (2,000 EACH) (100) VOICE OVI (1) SECURITY SE (2) VIDEO CONF	ADD FUNDS FOR STATE EI (/A; /238,000A) **********************************	(/A; /238,000A) **********************************	ADD FUNDS FOR STATE EMERGENCY OPERATION (/A; /238,000A) *********************************	ADD FUNDS FOR STATE EMERGENCY OPERATION CENTER(DE (/A; /238,000A) *********************************

Program ID:

Subject Committee:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

PSM

			HB1900 H	ID1 SD2 CD1				EX	ECUTIVE B	UDGET REQ	UEST	
	F	FY2018			FY2019			FY2018			FY201	9
SEQ#	Perm 7	Гетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001						35,000 A						35,000 A
AD (/A;	PPLEMENTAL F DD FUNDS FOR /35,000A)	MOTOR V	`	ŕ	*****	******	SUPPLEMENT ADD FUNDS (/A; /35,000A)	FOR MOTOR	R VEHICLE (I	ŕ	*****	*****
DE 3/4 1 STO	GISLATURE CO ETAIL OF GOVE TON PICK-UP U DRAGE (35,000) 000 NON-RECU	ERNOR'S R JTILITY VI		I UTILITY BE	D, TOOL/E	QUIPMENT	DETAIL OF C 3/4 TON PICK STORAGE (35, \$35,000 NON-H	-UP UTILITY ,000)	•	ITH UTILITY	BED, TOO	L/EQUIPMENT
3000-001 LEG	GISLATIVE ADJ	USTMENT	·		(0.25) (0.75)	(15,606) A (74,909) P						A P
RE	EDUCE (1) TEM	DOD A DV D	OCITION AND	D ELINIDO EOL	AMELIOI	A TION OF						
	YSICAL DISAST			D FUNDS FOR	CAMELIO	RATION OF						
PHY **** DE (1) 7 (#11	()	TERS (DEF. ************************************	110/АА). ************** ADJUSTMENT ГНQUAKE PR 6A/-46,818P)	************	*****		*******	******	******	******	*****	******
PHY **** DE (1) 7 (#11	YSICAL DISAST ***********************************	TERS (DEF. ************************************	110/AA). ************** ADJUSTMENT ГНQUAKE PR 6A/-46,818P)	************	*****		********	******	******	******	*****	*********
PHY **** DE (1) 7 (#11 FRII) 4000-001 LEC AC STA ****	YSICAL DISAST ***********************************	ERS (DEF	110/AA). *************** ADJUSTMENT I'HQUAKE PR 6A/-46,818P) E PURSUANT TO F COMMERCI	OJECT LEAD CHAPTER42 E OF HAWAII	ER ER	45,000 A I REVISED						
PHY **** DE (1) 7 (#11 FRII) 4000-001 LEC AC STA ****	YSICAL DISAST **********************************	ERS (DEF	110/AA). *************** ADJUSTMENT I'HQUAKE PR 6A/-46,818P) E PURSUANT TO F COMMERCI	OJECT LEAD CHAPTER42 E OF HAWAII	ER ER	45,000 A I REVISED ************************************	*******					***************************************
PHY **** DE (1) 7 (#11 FRII) 4000-001 LEC AC STA **** \$45,	YSICAL DISAST **********************************	ERS (DEF	110/AA). *************** ADJUSTMENT I'HQUAKE PR 6A/-46,818P) E PURSUANT TO F COMMERCI	OJECT LEAD O CHAPTER42 E OF HAWAII	ER EF, HAWAI	45,000 A I REVISED	*******			*****	*****	*****

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			HB1900 H	D1 SD2 CD1	1					EXECUTIVE B	U DGET REQ	UEST	
		FY2018			FY2019				FY2018	3		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	5.00	1.00	(26,420,911)	TOTAL CHANGES	0.00	0.00	0	5.00	4.00	(26,137,896)
Α	132.35	41.50	15,829,168	134.00	43.25	17,202,156	BUD. TOTALS	132.35	41.50	15,829,168	134.00	43.50	17,172,762 A
N	9.50	14.00	24,759,428	9.50	14.00	10,759,428		9.50	14.00	24,759,428	9.50	14.00	10,759,428 N
U												2.00	237,500 U
P	92.15	45.50	81,489,768	95.50	44.75	67,517,270		92.15	45.50	81,489,768	95.50	45.50	67,592,179 P
-	234.00	101.00	122,078,364	239.00	102.00	95,478,854	TOTAL BUDGET -	234.00	101.00	122,078,364	239.00	105.00	95,761,869

Program ID: DEF112

GROUNDS (50,000)

\$200,000 NON-RECURRING.

SERVICES TO VETERANS

			HB1900 H	D1 SD2 CD1					1	EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	28.00		2,860,972 1,839,100	28.00		1,991,572	A P	28.00		2,860,972 1,839,100	28.00		1,991,572 A
_	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													
***	******	******	******	******	*****	******	:	******	*****	******	******	******	******
SOC IN C	CIAL AND F	SYCHOLOC IFE; TO ASS	VETERANS TO A SICAL ADJUSTM URE VETERANS	ENTS NECE	SSARY FOR	SUCCESS		SOCIAL AND	PSYCHOLO LIFE; TO A	E VETERANS TO OGICAL ADJUS SSURE VETERA	TMENTS NE	CESSARY F	OR SUCCESS
100-001						22,500	A						22,500 A
AΓ		AL REQUES'	T: CES TO VETERA!	NS(DEF112/\	[/] A). *******	*****		(/A; /22,500A)	FOR SERV	EST: VICES TO VETE	`	,	******
LEC	SISLATURE	DOES NOT	CONCUR.					DETAIL OF OVERTIME P		R'S REQUEST:			
OV	ERTIME PA		OVERNOR'S REQ 00)	QUEST:				STATE ACTIV		0,000)			
\$22,	500 NON-R	ECURRING.											
101-001						200,000	A						200,000 A
		AL REQUES FOR HAWAI	T: I STATE VETERA	ANS CEMET	ERY(DEF112	⁄/VA).		SUPPLEMEN' ADD FUNDS		EST: AII STATE VET	ERANS CEM	ETER Y (DEF	112/VA).
***	********	******	*******	******	******	******	;	*******	*****	******	******	******	******
		CONCURS.	REQUEST:						MAINTEN.	R'S REQUEST: ANCE OF BUILI	DINGS/STRUC	CTURES (15	0,000)
REF		MAINTENAN	ICE OF BUILDIN	GS/STRUCT	URES (150,0	00)		ф200 000 NON	*				

\$200,000 NON-RECURRING.

Program ID:

DEF112

SERVICES TO VETERANS

Structure #: 060106000000 Subject Committee:

PSM

			HB1900 HI	D1 SD2 CD1					I	EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001						413,000	A						
ΑI	DD FUNDS A		E PURSUANT TO UE, COUNCIL (REVISED							
****	*****	*****	******	*****	*****	******	*	*****	*****	*****	*****	*****	******
\$41	3,000 NON-F	RECURRING.											
001-001						184,000	A						
ΑI	DD FUNDS A		E PURSUANT TO HONOR SALUT			REVISED							
		**************************************	******	******	******	******	*	*****	******	******	******	******	*******
\$10	+,000 NON-F	ECURRING.											
						819,500	CHANGES BY MOF						222,500
A													
A	0.00	0.00	0	0.00	0.00	819,500	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	222,500
A A P	0.00	0.00	0 2,860,972 1,839,100	0.00	0.00	819,500 2,811,072	TOTAL CHANGES BUD. TOTALS	28.00	0.00	0 2,860,972 1,839,100	28.00	0.00	222,500 2,214,072

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee:

EDU

EDUCATION

			HB1900 H	D1 SD2 CD1					I	EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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 I
-	0.00	104.00	7,284,387	0.00	104.00	7,284,387	_	0.00	104.00	7,284,387	0.00	104.00	7,284,387

_

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

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

10-001

(300,000) P

(300,000) P

SUPPLEMENTAL REQUEST:

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

LEGISLATURE CONCURS.

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

SEE DEF114 SEQ. NO. 3000-001.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES(DEF114/YC). (/P:/-300.000P)

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

SEE DEF114 SEQ. NO. 10-002.

300,000 P

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000 Subject Committee:

EDU

EDUCATION

			HB1900 F	ID1 SD2 CD1					EX	ECUTIVE BU	DGET REQU	JEST	
	FY2018 FY2019								FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002													

P

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES(DEF114/YC).

(/P; /300,000P)

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES(DEF114/YC).

(/P; /300,000P)

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000 Subject Committee:

EDU

		HB1900 H	ID1 SD2 CD1				EXE	ECUTIVE B	U DGET REQ I	UEST	
	FY2018			FY2019			FY2018			FY2019	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATUI	RE DOES NOT CO	ONCUR.				(1) DIRECTOR (1) ASSISTAN (#00102839; 2, (1) SECRETAF (1) RECRUITH (#00102841; 2, (1) ADMINIST (1) PROGRAM (#00102844; 5, (1) ADMINIST (1) MAINTEN, (#00102847; 2, (1) ASSISTAN (1) SHIFT LEA (1) LEAD INST (4) INSTRUCT (#00102851, #0 (1) INSTRUCT (#00102851, #0 (1) INSTRUCT (1) PLACEME (1) COUNSELO (1) COMMANI (1) SHIFT LEA (1) CADRE (#0 (1) ASSISTAN (1) ASSISTAN (1) CADRE (#0 (1	RY, YOUTH CH NG, PLACEME 115P) RATIVE/LOG- I COORDINAT 787P) RATIVE/LOG- I COORDINAT 787P) RATIVE/LOG- I COORDINAT 787P) RATIVE/LOG- I COORDINAT 7000 (#001028 17 COMMAND- 10 COR I, YOUTH (10102852, #00102860; 1,4400102860; 1,4400102860; 1,4400102863; 2,2050102865; 54P) 10 10 10 10 10 10 10 10 10 10 10 10 10 1	ALLÈNGE AGYOUTH CHEALLENGE ENT AND MISTON AN	ACADEMY(#0ENTOR ASSISTOR (#001028-11 CHALLENGE) (#00102846; 1 TH CHALLENGE) (#0010285; 522P) (#0010285; 522P)	CADEMY 00102840; 1,215 CTANT 43; 2,385P) E ACADEMY 7,746P) IGE ACADEM (#00102855; 1,66; 2,268P) (#00102857; 2,7) ACADEMY ACADEMY LIST	5P) Y 575P) 195P)

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

			HR1000 I	HD1 SD2 CD1				FV	ECUTIVE BI	U DGET REQ U	IECT	
		FY2018	111119001	HDI SDZ CDI	FY2019			FY2018	ECUTIVE B	DGET KEQU	FY2019	
EO# Pei	rm		Amt	Perm		Amt	Perm		Amt	Perm		Amt
EQ# Per	erm	Temp	Amt	Perm	Temp	Amt	(1) PLACEMEN (3) CADRE (#0 (1) CADRE (#0 (1) NURSE ASS (1) CAREER ES (1) BUDGET O (1) ADMINIST (#00118865; 2,1 (1) ADMINIST (1) RECRUITM (#00119128; 94 (1) CADRE (#0 (1) NURSE (#0 (1) NURSE (#0 (1) SECRETAR (1) ASSISTAN' (#00120133; 1,4 (1) PROGRAM (1) LEAD INST (1) INSTRUCT (1) ASSISTAN' (1) PLACEMEN (1) ASSISTAN' (1) PLACEMEN (1) PLACEMEN (1) PLACEMEN (1) RECRUITM (#00120147; 4,3 (1) ADMINIST (#00120148; 1,2 (1) MEDICAL (1) CADRE (#0 (1) MANAGEM (#00120151; 0P (1) ADMINIST (1) CASE MAN (1) MAINTENA (1) ADMINIST	0111777, #00 01117780; 54P SISTANT (#00 XPLORATION FFICER (#00 RATIVE ASS 87P) RATIVE ASS 87P) RATIVE ASS 119129; -918 0119129; -918 0119130; 36P (Y- HILO (#00 IT DIRECTOR 140P) COORDINA' TRUCTOR - H OR - HILO (# COORDINATOR OR - HILO (# COORDI	11178, #00111) 0112286; -2791 N COUNSELC 0118503; 3,46 GISTANT I YC G	79; 1,440P EAC P) PR (#00118206; 5P) PUTH CHALLE E MANAGER TOR- RECRUI 2P) ALLENGE AC 00120134; 1,62 35; 1,620P) 780P) 8P) 682P) 682P) 6E ACADEMY OR - HILO (#00 12P) OR - HILO (#00 COR - HILO (#00 COR - HILO (#00 COR - HILO (#00 EX ASSISTANT (#00 O (#00120154; 1,422P)	CH) (34,110P) ENGE ACADE (#00118866; 1,1TER EADEMY- HIL OP) (#00120140; 3 0120141; 1,5751 120144; 4,3471 0120145; 2,22 00120146; 1,24 NT- HILO ALIST- HILO 20152; 1,595P) 0120153; 3,798 1,350P)	440P) O ,780P) P) 3P) 2P)

Program ID: DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000
Subject Committee: EDIJ

			HB1900 I	HD1 SD2 CD1				EX	ECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
		•					(1) COMMANI (1) SHIFT LEA (1) SHIFT LEA (1) SHIFT LEA (1) CADRE (#C (1) CADRE (#C (1) ASSISTAN (1) CADRE – H (1) CADRE – H (1) CADRE – H (1) CADRE – H (2) CADRE – H (2) CADRE – H (1) CADRE – W (1) COUNSELC (1) DIRECTOR ELECTRICITY PROPANE CH UTILITIES AT FRINGE BENH SEE DEF114 S	DANT - HILO ADER -	(#00120158; (#00120159; (#00120160; (#00120161; P) 72P) DER - HILO (165; 1,296P) 166; 261P) 166; 261P) 167; EACH) 168; 2,187P) 171; #0012017; 174; #0012017; 174; #0012018; 175; 540P) NS CHIEF (#0 177; 3,966P) 179; 3,168P) 68P) SISTANT— HI 06; 1,440P) CHALLENGE -49,821P) R CHARGES EASES (12,50 JITIES(28,826 P)	2,745P) 2,520P) 1,422P) 1,350P) (#00120164; 79 70, #00120173, 72; 261P EACH 80; 2,268P EACH 0120178; 4,919 LO (#00120184 E ACADEMY (12,500P) 0P)	#00120176, H) CH) BP)	

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

			HB1900 F	HD1 SD2 CD1				EX	ECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001					(0.75)	(34,110) A					(0.75)	(34,110) A
					0.75	54,576 P					0.75	54,576 P
FUN NAT (/A; (/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)						FUNDS FROM NATIONAL G (/A; /-34,110A) (/P; /54,576P) ************************************	UARD YOUT) ******	H CHALLENG	SE ACADEMY	Y (DEF114/YC	
(0.73 (#11	***************************************						(.75) TEMP CA (#118206; -34, FRINGE BENI	110A/34,110P)		UNSELOR SR	.24	

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070 Subject Committee:

070104000000

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			HB1900 H	ID1 SD2 CD1						E	XECUTIVE B	UDGET REQ	UEST		
		FY2018			FY2019					FY2018			FY2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Per	m	Temp	Amt	Perm	Temp	Amt	
100-001							A							100,000) A
AD FOR (DE) (/A;	D FUNDS F . HAWAII N F114/YC). /100,000A)	ATIONAL GU	AL SERVICES JARD YOUTH	CHALLENGE	E ACADEMY		*	ADD FU FOR HAW (DEF114/Y (/A; /100,0	NDS /AII 1 /C). (00A)	NATIONAL)	ST: DNAL SERVIC GUARD YOU'	TH CHALLEN	GE ACADEM	IY	ES ****

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000 Subject Committee:

EDU

			HB1900 H	ID1 SD2 CD1				EX	ECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGIS	SLATURE	DOES NOT CO	ONCUR.				DETAIL OF CO (1) DIRECTOR (1) ASSISTAN' (#00102839; 15 (1) SECRETAR (1) RECRUITIN (1) ADMINIST (1) PROGRAM (#00102844; 1,4 (1) ADMINIST (1) MAINTENA (#00102847; 40 (1) ASSISTAN' (1) SHIFT LEA (1) LEAD INST (4) INSTRUCTO (#00102851, #00 (1) INSTRUCTO (1) PLACEMEN (1) COUNSELC (1) COMMANI (1) SHIFT LEA (1) CADRE (#0 (1) ASSISTAN' (1) CADRE (#0 (1) CADRE (#0 (1) SHIFT LEA (2) CADRE (#0 (1) CADRE (#0 (1) SHIFT LEA (2) CADRE (#0 (1) CADRE (#0	, YOUTH CH T DIRECTOR (0A) (Y, YOUTH C NG, PLACEM RATIVE/LOG COORDINA' 159A) RATIVE/LOG ANCE TECHN 1A) T COMMANI DER (#00102 TRUCTOR (#C OR I, YOUTH OR I, YOUTH VT MENTOR OR I, YOUTH DANT (#00102 0102860; 160. 0102861; 400. T SHIFT LEA 0102863; 415. 0102867; 535. T SHIFT LEA 0102871; 415. 0102874; 160. DER (#00102 0102874; 160. DER (#00102 0102874; 160.	ALLÈNGE A A, YOUTH CH CHALLENGE ENT AND M G COORDINA TOR, YOUTH G ASSISTANT NICIAN, YOU DANT (#00102 849; 543A) 20102850; 187 H CHALLENC 102853, #0010 H CHALLENC COORDINA C CHALLENG 2858; 357A) 859; -1,215A) A) A) DER (#001028 A) A) DER (#001028 A) A) DER (#001028 A) A) B75, 375A) 102877; 400A	ACADEMY (; ENTOR ASSIS TOR (#001028 I CHALLENG I (#00102846; 2 ITH CHALLEN 2848; 2,500A) A) GE ACADEMY 12854; -150A E GE ACADEMY FOR (#001028 E ACADEMY 862; -186A)	CADEMY #00102840; 15A STANT (#00102 843; 405A) E ACADEMY 232A) NGE ACADEM ACH) 7 (#00102855; 1 56; 416A)	A) 1841; 345A) Y 35A)

Program ID: DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000
Subject Committee: EDU

			HB1900 H	HD1 SD2 CD1				EX	KECUTIVE B	UDGET REQ	UEST	
		FY2018	11217001	121 222 021	FY2019			FY2018	120011,22	er er in ç	FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
					- vp		(1) MENTOR ((#00102880; 45) (1) CADRE (#((1) MANAGEN (#00108100; 8, (1) ASSISTAN (#00108101; 37) (1) PLACEME (3) CADRE (#((1) CADRE (#((1) NURSE AS (1) CAREER E (1) BUDGET C (1) ADMINIST (#00118865; 38) (1) ADMINIST (#00118866; 15) (1) RECRUITN (#00119128; -7) (1) CADRE (#((1) NURSE (#((1) NURSE (#((1) NURSE (#((1) NURSE (#((1) PECETAL (1) ASSISTAN (#00120133; -1) (1) PROGRAM INSTRUCTOR (#00120136; -4) (1) INSTRUCT (1) ASSISTAN (1) PLACEME (1) PLACEME	COORDINAT 50A) 00102881; 415 MENT INFOR 073A) T MENTOR (4A) NT MENTOR (4A) NT MENTOR (90111777, #00 10111780, -302 SISTANT (#0 XPLORATIO FICER (#00 FRATIVE ASS 9A) MENT, PLACI 5A) 10119129; -620 10119130; -338 RY- HILO (#0 T DIRECTOR 20A) COORDINA - HILO (#0 62A) OR - HILO (# COORDINA - HILO (# OR - HILO (# COORDINATO OR - HILO (# OR - HILO (COR, YOUTH (COR),	CHALLENGE STEM SPECIA OR YOUTH CL FOR (#001081679; 160A EAC.) OR (#001182065A) OUTH CHALL E MANAGER STOR- RECRU OUTH CHALL (#00120134; 102A) (1) INSTRUC (#282A) (#28A)	ACADEMY ALIST HALLENGE A 02; 416A) H) 5; 11,370A) ENGE ACADE ITER CADEMY- HILL CA)(1) LEAD CTOR - HILO 7 (#00120140; 8 0120141; 105A) 0120144; -693A 00120145; -75A	CADEMY EMY CO S82A)

Program ID: DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000 Subject Committee:

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SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
							(1) MAINTEN. (1) ADMINIST (1) COMMAN! (1) SHIFT LEA (1) SHIFT LEA (1) SHIFT LEA (1) CADRE (#0 (1) CADRE (#0 (1) ASSISTAN (1) CADRE – H (1) CADRE – H (6) CADRE – H (7) CADRE – H (1) CADRE – H (1) CADRE – H (2) CADRE – H (2) CADRE – H (2) CADRE – H (1) CADRE – H	GA) TRATIVE ASS BA) ASSISTANT- 00120150; -3,7 MENT INFORM 15A) TRATIVE LOC NAGER RECR ANCE TECHN TRATIVE ASS DANT - HILO ADER - HILO ADDITOR A	HILO (#00120 (38A) MATION SYS G SPECIALIST RUITMENT AS NICIAN - HILO (SISTANT- HILO (#00120159; 4 (#00120160; 9 (#00120161; 7 A) A) DER - HILO (9 165; 78A) 166; -267A) 167; #0012017 168; 393A) 169; 390A) 171, #0012017 174, #0012017 175; -156A) NS CHIEF (#00 179; 720A) A) SISTANT- HILO (6; 160A) CHALLENGE	SE MANAGER 0149; 96A) STEMS SPECI 5- HILO (#001 SSISTANT (#00120154; O (#001201554) 495A) 462A) 94A) 72A) #00120164; -9 0, #00120173, 2; -249A EAC 7, #00120180; 0120178; 2,970 10 (#00120184)	R - HILO ALIST- HILO 20152; 105A) 00120153; -726A 90A) ; -522A) 6A) #00120176, #00 H) 420A EACH)	120181,

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000 Subject Committee:

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SEQ#	Perm Temp Amt Perm Temp Amt						Perm	Temp	Amt	Perm	Temp	Amt
							ELECTRICITY PROPANE CH UTILITIES AT SEE DEF114 S	IARGE INCR THILO FACII	EASES (29,000 LITIES (14,630	A)		

Program ID:

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HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

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000-001						95,922	A								A
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Program ID: DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

SEQ # Perm Temp Amt Perm Temp Amt Perm Dem Detail of Legislative Adjustment	FY2018 Temp				
DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP DIRECTOR, YOUTH CHALLENGE ACADEMY (#102838; 892A/4,066P) (1) TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY (#102839; 150A/2,250P) (1) TEMP SECRETARY, YOUTH CHALLENGE ACADEMY(#102840; 15A/1,215P) (1) TEMP RECRUITING, PLACEMENT AND MENTOR ASSISTANT (#102841; 345A/2,115P) (1) TEMP ADMINISTRATIVELOG COORDINATOR (#102843; 405A/2,385P) (1) TEMP PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#102844; 1,459A/5,787P) (1) TEMP PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#102847; 401A/2,313P) (1) TEMP MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#102847; 401A/2,313P) (1) TEMP SHIFT LEADER (#102849; 543A/2,889P) (1) TEMP SHIFT LEADER (#102849; 543A/2,889P) (1) TEMP SHIFT LEADER (#102850; 187A/1,791P) (4) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#102851; #102852, #102853, #102854; -150A/720P EACH) (1) TEMP PINSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#102855; 353A/2,359P) (1) TEMP PLACEMENT MENTOR COORDINATOR (#102856; 416A/2,268P) (1) TEMP PLACEMENT MENTOR COORDINATOR (#102856; 416A/2,268P) (1) TEMP COUNSELOR I, YOUTH CHALLENGE ACADEMY (#102857; 352A/2,195P) (1) TEMP COMMANDANT (#102859; 357A/3,807P) (1) TEMP COMMANDANT (#102859; 1,215A/-1,845P) (4) TEMP CADRE (#102866; 400A/2,160P) (1) TEMP CADRE (#102866; 302A/54P) (1) TEMP CADRE (#102865; 302A/54P) (1) TEMP CADRE (#102865; 302A/54P) (1) TEMP ASSISTANT SHIFT LEADER (#102886; -306A/522P) (1) TEMP ASSISTANT SHIFT LEADER (#102886; -306A/522P) (1) TEMP ASSISTANT SHIFT LEADER (#102886; -306A/522P) (1) TEMP ASSISTANT SHIFT LEADER (#102867; -186A/522P) (1) TEMP ASSISTANT SHIFT LEADER (#102867; -186A/522P) (1) TEMP CADRE (#102867; 535A/2,565P) (1) TEMP ASSISTANT SHIFT LEADER (#102867; -186A/522P) (1) TEMP CADRE (#102867; 535A/2,565P) (1) TEMP CADRE (#102867; 535A/2,365P) (1) TEMP CADRE (#102867; 535A/2,565P) (1) TEMP ASSISTANT SHIFT LEADER (#102877; -186A/522P) (1) TEMP CADRE (#102877; 156A/1,460P) (1) TEMP CADRE (#102877; 156A/1,460P) (1) TEMP CADRE (#102877; 156A/1,460P) (1) TEMP CADRE (#10287	Tomp			FY2019	
(1) TEMP DIRECTOR, YOUTH CHALLENGE ACADEMY (#102838; 892A/4,066P) (1) TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY (#102839; 150A/2,250P) (1) TEMP SECRETARY, YOUTH CHALLENGE ACADEMY(#102840; 15A/1,215P) (1) TEMP SECRUTINIO, PLACEMENT AND MENTOR ASSISTANT (#102848; 345A/2,115P) (1) TEMP ADMINISTRATIVELOG COORDINATOR (#102843; 405A/2,385P) (1) TEMP ADMINISTRATIVELOG COORDINATOR (#102843; 405A/2,385P) (1) TEMP PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#102844; 1,459A/5,787P) (1) TEMP ADMINISTRATIVELOG ASSISTANT (#102846; 232A/1,746P) (1) TEMP ADMINISTRATIVELOG ASSISTANT (#102846; 232A/1,746P) (1) TEMP MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#102847; 401A/2,313P) (1) TEMP ASSISTANT COMMANDANT (#102848; 2,500A/8,370P) (1) TEMP SHIFT LEADER (#102849; 543A/2,889P) (1) TEMP LEAD INSTRUCTOR (#102850; 187A1/,79IP) (4) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#102851, #102852, #102853, #102854; -150A/720P EACH) (1) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#102855; 135A/1,575P) (1) TEMP PLACEMENT MENTOR COORDINATOR (#102856; 416A/2,268P) (1) TEMP PLACEMENT MENTOR COORDINATOR (#102856; 416A/2,268P) (1) TEMP COUNSELOR I, YOUTH CHALLENGE ACADEMY (#102857; 352A/2,195P) (1) TEMP COORDELOR I, YOUTH CHALLENGE ACADEMY (#102857; 352A/2,195P) (1) TEMP CODESLOR I, YOUTH CHALLENGE ACADEMY (#102857; 352A/2,195P) (1) TEMP CADRE (#102866; 400A/2,160P) (1) TEMP SHIFT LEADER (#102865; 35A/3,807P) (1) TEMP CADRE (#102866; 400A/2,160P) (1) TEMP ASSISTANT SHIFT LEADER(#102862; -186/522P) (3) TEMP CADRE (#102865; 302A/54P) (1) TEMP CADRE (#102865; 302A/54P) (1) TEMP ASSISTANT SHIFT LEADER(#102868; -306A/522P) (1) TEMP ASSISTANT SHIFT LEADER(#102868; -306A/522P) (1) TEMP CADRE (#102867; 316OA/1,440P)	ı emp	Amt	Perm	Temp	Amt
(1) TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY (#102839; 150A/2,250P) (1) TEMP SECRETARY, YOUTH CHALLENGE ACADEMY(#102840; 15A/1,215P) (1) TEMP RECRUITING, PLACEMENT AND MENTOR ASSISTANT (#102841; 345A/2,115P) (1) TEMP ADMINISTRATIVELOG COORDINATOR (#102843; 405A/2,385P) (1) TEMP PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#102844; 1,459A/5,787P) (1) TEMP ADMINISTRATIVELOG ASSISTANT (#102846; 232A/1,746P) (1) TEMP ADMINISTRATIVELOG ASSISTANT (#102846; 232A/1,746P) (1) TEMP MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#102847; 401A/2,313P) (1) TEMP ASSISTANT COMMANDANT (#102848; 2,500A/8,370P) (1) TEMP SHIFT LEADER (#102849; 543A/2,889P) (1) TEMP SHIFT LEADER (#102850; 187A/1,791P) (4) TEMP INSTRUCTOR (#102850; 187A/1,791P) (4) TEMP INSTRUCTOR (#102850; 187A/1,791P) (4) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#102851, #102852, #102853, #102854, +150A/720P EACH) (1) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#102851, #102852, #102853, #102854, +150A/720P EACH) (1) TEMP PLACEMENT MENTOR COORDINATOR (#102856; 416A/2,268P) (1) TEMP COUNSELOR I, YOUTH CHALLENGE ACADEMY (#102857, 352A/2,195P) (1) TEMP COMMANDANT (#102858; 357A/3,807P) (1) TEMP COMMANDANT (#102858; 357A/3,807P) (1) TEMP COMMANDANT (#102858; 357A/3,807P) (1) TEMP COMMANDANT (#102858; 415A/2,265P) (1) TEMP CADRE (#102861; 400A/2,160P) (1) TEMP ASSISTANT SHIFT LEADER (#102862; -186/522P) (3) TEMP CADRE (#102863, #102871, #102881; 415A/2,205P EACH) (1) TEMP CADRE (#102865, -302A/54P) (1) TEMP ASSISTANT SHIFT LEADER (#102868; -306A/522P) (1) TEMP CADRE (#102867; 355A/2,585P) (1) TEMP ASSISTANT SHIFT LEADER (#102867; -186A/522P) (1) TEMP CADRE (#10287; 355A/2,358P)					
(#10283; 150A/2,250P) (I) TEMP SECRETARY, YOUTH CHALLENGE ACADEMY(#102840; 15A/1,215P) (I) TEMP SECRETARY, YOUTH CHALLENGE ACADEMY(#102840; 15A/1,215P) (I) TEMP RECRUITING, PLACEMENT AND MENTOR ASSISTANT (#102841; 345A/2,115P) (I) TEMP ADMINISTRATIVELOG COORDINATOR (#102843; 405A/2,385P) (I) TEMP PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#102844; 1,459A/5,787P) (I) TEMP ADMINISTRATIVELOG ASSISTANT (#102846; 232A/1,746P) (I) TEMP ADMINISTRATIVELOG ASSISTANT (#102846; 232A/1,746P) (I) TEMP MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#102847; 401A/2,313P) (I) TEMP ASSISTANT COMMANDANT (#102848; 2,500A/8,370P) (I) TEMP SHIFT LEADER (#102849; 543A/2,889P) (I) TEMP LEAD INSTRUCTOR (#102850; 187A/1,791P) (4) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#102851, #102852, #102853, #102854; -150A/720P EACH) (I) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#102851, #102852, #102853, #102854; -150A/720P EACH) (I) TEMP PLACEMENT MENTOR COORDINATOR (#102856; 416A/2,268P) (I) TEMP COUNSELOR I, YOUTH CHALLENGE ACADEMY (#102857; 352A/2,195P) (I) TEMP COMMANDANT (#102858; 357A/3,807P) (I) TEMP COMMANDANT (#102858; -1,215A/-1,845P) (4) TEMP CADRE (#102861; 400A/2,160P) (I) TEMP ASSISTANT SHIFT LEADER (#102862; -186/522P) (3) TEMP CADRE (#102865; -302A/54P) (I) TEMP ASSISTANT SHIFT LEADER (#102868; -306A/522P) (I) TEMP CADRE (#102867; 535A/2,655P) (I) TEMP ASSISTANT SHIFT LEADER (#102868; -306A/522P) (I) TEMP ASSISTANT SHIFT LEADER (#102868; -306A/522P) (I) TEMP ASSISTANT SHIFT LEADER (#102868; -306A/522P) (I) TEMP CADRE (#102867; 535A/2,655P) (I) TEMP ASSISTANT SHIFT LEADER (#102868; -306A/522P) (I) TEMP ASSISTANT SHIFT LEADER (#102876; -186A/522P) (I) TEMP CADRE (#102867; 535A/2,655P)					
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(i) TEMP RECRUITING, PLACEMENT AND MENTOR ASSISTANT (#102841; 345A/2,115P) (1) TEMP ADMINISTRATIVELOG COORDINATOR (#102843; 405A/2,385P) (1) TEMP PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#102844; 1,459A/5,787P) (1) TEMP ADMINISTRATIVELOG ASSISTANT (#102846; 232A/1,746P) (1) TEMP ADMINISTRATIVELOG ASSISTANT (#102846; 232A/1,746P) (1) TEMP MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#102847; 401A/2,313P) (1) TEMP ASSISTANT COMMANDANT (#102848; 2,500A/8,370P) (1) TEMP SHIFT LEADER (#102849; 543A/2,889P) (1) TEMP SHIFT LEADER (#102849; 543A/2,889P) (1) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#102851, #102852, #102853, #102854; -150A/720P EACH) (1) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#102855; 135A/1,575P) (1) TEMP PLACEMENT MENTOR COORDINATOR (#102856; 416A/2,268P) (1) TEMP COUNSELOR I, YOUTH CHALLENGE ACADEMY (#102857; 352A/2,195P) (1) TEMP COMMANDANT (#102858; 357A/3,807P) (1) TEMP COMMANDANT (#102858; 357A/3,807P) (1) TEMP CADRE (#102860, #111777, #11178, #11179, 160A/1,440P EACH) (1) TEMP CADRE (#102861; 400A/2,160P) (1) TEMP ASSISTANT SHIFT LEADER (#102862; -186/522P) (3) TEMP CADRE (#102865; -302A/54P) (1) TEMP CADRE (#102865; 302A/54P) (1) TEMP CADRE (#102867; 535A/2,565P) (1) TEMP ASSISTANT SHIFT LEADER (#102868; -306A/522P) (1) TEMP ASSISTANT SHIFT LEADER (#102867; -186A/522P) (1) TEMP ASSISTANT SHIFT LEADER (#102868; -306A/522P) (1) TEMP ASSISTANT SHIFT LEADER (#102867; 102868; -306A/522P) (1) TEMP ASSISTANT SHIFT LEADER (#102867; 102868; -306A/522P) (1) TEMP SHIFT LEADER (#102875; 375A/2,385P)					
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(1) TEMP ADMINISTRATIVELOG ASSISTANT (#102846; 232A/1,746P) (1) TEMP MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#102847; 401A/2,313P) (1) TEMP ASSISTANT COMMANDANT (#102848; 2,500A/8,370P) (1) TEMP SHIFT LEADER (#102849; 543A/2,889P) (1) TEMP LEAD INSTRUCTOR (#102850; 187A/1,791P) (4) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#102851, #102852, #102853, #102854; -150A/720P EACH) (1) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#102855; 135A/1,575P) (1) TEMP PLACEMENT MENTOR COORDINATOR (#102856; 416A/2,268P) (1) TEMP COUNSELOR I, YOUTH CHALLENGE ACADEMY (#102857; 352A/2,195P) (1) TEMP COMMANDANT (#102858; 357A/3,807P) (1) TEMP SHIFT LEADER (#102859; -1,215A/-1,845P) (4) TEMP CADRE (#10286, #111777, #11178, #11179, 160A/1,440P EACH) (1) TEMP CADRE (#102863, #102871, #102881; 415A/2,205P EACH) (1) TEMP ASSISTANT SHIFT LEADER (#102862; -186/522P) (3) TEMP CADRE (#102863, #102871, #102881; 415A/2,205P EACH) (1) TEMP CADRE (#102867; 535A/2,565P) (1) TEMP ASSISTANT SHIFT LEADER (#102868; -306A/522P) (1) TEMP ASSISTANT SHIFT LEADER (#102868; -306A/522P) (1) TEMP ASSISTANT SHIFT LEADER (#102868; -306A/522P) (1) TEMP ASSISTANT SHIFT LEADER (#102874; 160A/1,440P) (1) TEMP CADRE (#102874; 160A/1,440P) (1) TEMP ASSISTANT SHIFT LEADER (#102870; -186A/522P) (1) TEMP ASSISTANT SHIFT LEADER (#102870; -186A/522P) (1) TEMP ASSISTANT SHIFT LEADER (#102870; -186A/522P) (1) TEMP CADRE (#102874; 160A/1,440P) (1) TEMP SHIFT LEADER (#102875; 375A/2,385P)					
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(2) TEMP CADRE (#1028/6, #1028//; 400A/2,160P EACH)					
(1) TEMP CADRE (#102879; 523A/2,529P)					
(1) TEMP MENTOR COORDINATOR, YOUTH CHALLENGE ACADEMY					
(#102880; 450A/4,230P)					
(1) TEMP MANAGEMENT INFORMATION SYSTEM SPECIALIST					
(#108100; 8,073A/-5,031P)					
(1) TEMP ASSISTANT MENTOR COORDINATOR YOUTH CHALLENGE ACADEMY (#108101; 374A/2,142P)					

Program ID: DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000
Subject Committee: EDIJ

Subject C	Committee:	EDU	EDUCAT	ION								
			HB1900 H	ID1 SD2 CD1	-			EX	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1)) TEMP PLA	CEMENT ME	NTOR COORDI	NATOR(#108	3102; 416A/2,2	68P)						
(1)) TEMP CAD	RE (#111780; -	-302A/54P)									
(1)) TEMP NUR	SE ASSISTAN	NT(#112286; -44	3A/-279P)								
(1)) TEMP CAR	EER EXPLOR	ATION COUNS	SELOR(#1182	206; 11,370A/34	4,110P)						
			R (#118503; 1,15									
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,	118865; 389A											
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,	118866; 150A	, ,										
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	119128; -75A											
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	120133; -120A	, ,	DDIATOR III	0 (#120124	102 A /1 (20D)							
			DINATOR-HIL									
			OR - HILO (#120		520P)							
` '			LO (#120136; -4									
			LO (#120137; -2 LO (#120138; -1))							
()	,		LO (#120138; -1 LO (#120139; 5	, ,	,							
` '			ATION COUNS) (#120141: 10	5 A /1 575D)						
()	,		LO (#120142; 1,6		(#120141, 10.	JAJ 1,3 / J1)						
` ′			INATOR(#1201		(IP)							
` '			TOR COORDIN		/	3A/4 347P)						
			NTOR COORDI									
. ,			PLACEMENT, N									
` '	, 120147; 96A/	,	,									
(1)	TEMP ADM	MINISTRATIV	E ASSISTANT-	CASE MANA	GER - HILO							
	120148; 78A/											
(1)	TEMP MED	DICAL ASSIST	ANT-HILO (#1	20149; 96A/1	,422P)							
(1)) TEMP CAD	RE (#120150;	-3,738A/-9,954P))								
(1)) TEMP MAN	NAGEMENT II	NFORMATION	SYSTEMS SI	PECIALIST - H	IILO						
(#	120151; -315/	A)										
` '			E LOG SPECIA	,								
` ′			RECRUITMEN									
` '			ECHNICIAN - I	`		<i>'</i>						
			E ASSISTANT-			P)						
` '			HILO (#1201		,							
` '			HILO (#120159;		l							
` '			HILO (#120160;	, ,								
(1)) TEMP SHIF	1 LEADER - I	HILO (#120161;	/2A/1,350P)								

Program ID: DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: ED

EDU

EDUCATION

			HB1900 HI	D1 SD2 CD1					ECUTIVE B	UDGET REQ		
		FY2018			FY2019		-	FY2018			FY2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt
(1) TI (1) TI (1) TI (1) TI (1) TI (6) TI 93A/I (1) TI (2) TI (2) TI (1) TI (TI (TI (TI (TI (TI (TI (TI (TI (TI (EMP CADRE	(#120162; -8 (#120163; 26 ANT SHIFT I - HILO (#120 - HILO (#120 AM OPERAT - HILO (#120 FOR (#121744 ND WATER OF GE INCREAS LO FACILITI	1A/837P)	0 (#120164; -4 P) #120173, #12 77P) 88P) -249A/261P E 420A/2,268P P) #120178; 2,97 88P) IILO (#12018 0P) 21P) 47A/12,500P)	96A/792P) 0181, #120182 ACH) EACH) 0A/4,918P)	2;						
01-001					(1.50) (4.50)	(55,305) A (265,424) P						
REI GUA ***** DET (1) TI (#120 (2) TI -8,940 (1) TI (1) TI	RD YOUTH (************* FAIL OF LEG EMP INSTRUEMP PLACE 0146; -0.25A/ EMP CADRE 0A/-26,820P I EMP CADRE	MPORARY PCHALLENGE ***********************************	OSITIONS ANI E ACADEMY (E ***********************************	DEF114/YC). ************* 25A/-0.75P; -5 ATOR- HILC -0.25A/-0.75P 75P; -8,400A/	0,960A/-29,88) EACH;	*****	*******	******	*****	*****	******	******

A (2.25) 6,507 CHANGES BY MOF (0.75) 65,890 A

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070 Subject Committee:

070104000000

EDU

			HB1900 H	D1 SD2 CD1					1	EXECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P					(3.75)	(220,425)						0.75	54,576 P
_	0.00	0.00	0	0.00	(6.00)	(213,918)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	120,466
Α		26.75	1,700,000		24.50	1,706,507	BUD. TOTALS		26.75	1,700,000		26.00	1,765,890 A
P		77.25	5,584,387		73.50	5,363,962			77.25	5,584,387		78.00	5,638,963 P
-		104.00	7,284,387		98.00	7,070,469	TOTAL BUDGET -		104.00	7,284,387		104.00	7,404,853

Program ID:

EDN100

SCHOOL-BASED BUDGETING

070101100000 Structure #: **Subject Committee:**

EDU

EDUCATION

			HB1900 1	HD1 SD2 CD1						EXECUTIVE B	UDGET REQ	UEST	
		FY2018	}		FY2019	1			FY201	8		FY201	9
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	12,562.25	680.25	941,582,174	12,562.25	680.25	936,754,529	A	12,562.25	680.25	941,582,174	12,562.25	680.25	936,754,529
			5,230,000			5,230,000	В			5,230,000			5,230,000
			141,470,617			138,670,617	N			141,470,617			138,670,617
			13,640,000			13,640,000	T			13,640,000			13,640,000
			7,495,605			7,495,605	U			7,495,605			7,495,605
			2,379,491			2,379,491	W			2,379,491			2,379,491
			8,989,000			8,989,000	P			8,989,000			8,989,000
	12,562.25	680.25	1,120,786,887	12,562.25	680.25	1,113,159,242		12,562.25	680.25	1,120,786,887	12,562.25	680.25	1,113,159,242

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

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

100-001 4,131,870 A Α

SUPPLEMENTAL REQUEST:

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

(/A: /4.131.870A)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

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

(/A: /4.131.870A)

DETAIL OF GOVERNOR'S REQUEST:

WORKERS' COMPENSATION PAYMENTS(4,131,870)

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

			HB1900 H	ID1 SD2 CD1				EX	ECUTIVE BU	U <mark>DGET REQ</mark> U	JEST	
		FY2018			FY2019			FY2018			FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001						1,500,864 A						1,876,864 A
AD (/A;	D FUNDS I /1,876,864A	.)	DF HAWAIIAN			•	(/A; /1,876,864	S FOR OFFICE (A)	OF HAWAIL	AN EDUCATI	`	/CJ). ********
DE PAR COM OFF POS TEL PRIM TRA SUB TRA SUB PAR REN FAC PRO COM	TAIL OF AI T-TIME TE. MPUTER SU ICE SUPPL TAGE (1,20 EPHONE A NTING ANI VATE CAR NSPORTA SISTENCE NSPORTA SISTENCE KING CHA ITAL ON LA ITAL ON	ACHERS (1,37) JPPLIES (8,000) JPPLIES (8,000) O) ND TELEGRA D BINDING (20) MILEAGE (1,5) TION, INTRAS ALLOWANCI TION, OUTOF ALLOWANCI RGES (2,500) AND AND BU TAL (8,000) L DEVELOPM	VERNOR'S RE (2,964) D) APH (1,200) D,000) D(00) STATE (11,000) E, INTRASTATE (11,000) E, OUT-OF-STATE (11,000) E, OUT-OF-STATE (10,000) MENT COURSE ON FEES (5,000)	TE(5,000))) ATE(5,000) ES(36,000)			DETAIL OF OPERATION OF THE PROPERS OF TABLE PHONE PRINTING AN PRIVATE CAIT TRANSPORTA SUBSISTENCE TRANSPORTA SUBSISTENCE PARKING CHE RENTAL ON IFACILITY RE PROFESSION CONFERENCE ITEMS PURCE	I SUPPLIES (3,0 SUPPLIES (4,0 PLIES (10,000) 200) AND TELEGRAD BINDING (R MILEAGE(1ATION, INTRACE ALLOWAND ATION, OUTCLE ALLOWAND ATION AND BENTAL (8,000) FAL DEVELOFE REGISTRAT	72,964) 74,000) 00) 2APH (1,200) 20,000) 4STATE (11,00) CE, INTRAST DF-STATE (11,0) CE, OUT-OF-S UILDING (2,5) PMENT COUF	TATE(5,000) 000) STATE(5,000) 00) RSES(36,000) 000)		
. ,						1.500.000	I					2 122 224
02-001						1,500,000 A	I					3,133,234 A
AD FAC (/A;	D FUNDS T SILITIES (EI /3,133,234A	DN100/BY). .)	E EQUIPMEN				FACILITIES (I (/A; /3,133,234	S TO PURCHA EDN100/BY). 4A)	SE EQUIPME	ENT FOR NEW		RUCTED
LEG	SISLATURE	DOES NOT C	ONCUR.					GOVERNOR'S AL EQUIPMEI IPMENT (525,6 EQUIPMENT (REQUEST: NT (100,234) 000) 755,000)			

Program ID: EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000 Subject Committee:

EDU

			HB1900 H	HD1 SD2 CD1				E	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001						2,147,282 A						2,800,000 A
AI (/A;			KEIKI PROGR	AM(EDN100/	BX).	*****	(/A; /2,800,000	S FOR HAWA 0A)	AII KEIKI PRO	`	,	*******
DE	ETAIL OF A	DOES NOT C DJUSTED GO RVICES(2,147	VERNOR'S RE	QUEST:			DETAIL OF SERVICE FO		L'S REQUEST: ,000)			
104-001						904,384 A						904,384 A
AI HAI (/A;	DD FUNDS I RD-TO-STA ; /904,384A)	FF BONUS (E	TIVE BARGAI			*****	HARD-TO-ST (/A; /904,384/	S FOR COLL TAFF BONUS A) ***********************************	ECTIVE BARG (EDN100/BX). ************************************			PR ********
		OVERNOR'S I TIVES (904,38						`				
105-001						500,000 A						1,000,000 A
ΑI			: COLLEGE HIG:	H SCHOOL II	NITIATIVE(E	DN100/BX).	(/A; /1,000,000	S FOR EARL 0A)	Y COLLEGE H			(EDN100/BX).
LEC	GISLATURE	DOES NOT C	CONCUR.						L'S REQUEST: IS CURRENT E	XPENSES (1,0	(000,000)	
			VERNOR'S RE OGRAMS (500,	•							. ,	
\$50	0 000 NON-F	RECURRING.										

Program ID:

Subject Committee:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

EDU

			HB1900 H	D1 SD2 CD1				E	XECUTIVE BU	JDGET REQ	UEST	
-		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
106-001						A						2,000,000 A
AD LAN (/A;	D FUNDS F GUAGE LE /2,000,000A	CARNER SUPF ()	ED STUDENT	/AA).		*****	LANGUAGE I (/A; /2,000,000	FOR WEIGI LEARNER SU (A)	HTED STUDEN JPPORT (EDN:	00/AA).		
							CLASSROOM					
2002-001				(1.00)		A						
	ISLATIVE A DUCE (1) Pl	ADJUSTMENT ERMANENT I		N100/RX)								
DE	TAIL OF LE	******* EGISLATIVE A	**************************************	*******	******	******	*******	******	******	******	******	******
DE	TAIL OF LE	******* EGISLATIVE A	.*************************************	*******	*****	500,000 A	*******	******	******	******	******	
DE (1) P 3000-001 LEG	TAIL OF LE ERM DISTI	*************EGISLATIVE ARICT OFFICE	ADJUSTMENT TEACHER (#7	0008)		500,000 A	*******	******	*****	*****	*****	:************
DE (1) P 3000-001 LEG AD	TAIL OF LE ERM DISTI ISLATIVE A D FUNDS F	************ EGISLATIVE A RICT OFFICE ADJUSTMENT FOR ENGLISH	ADJUSTMENT TEACHER (#7	0008) LEARNERS (I	EDN100/CB).	·						
DE (1) P 3000-001 LEG AD ****	TAIL OF LE ERM DISTI ISLATIVE A D FUNDS F	************ EGISLATIVE ARICT OFFICE ADJUSTMENT FOR ENGLISH ***********************************	ADJUSTMENT TEACHER (#7	0008) LEARNERS (I	EDN100/CB). ******	*****						

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000 Subject Committee:

EDU

		HB1900 HD1 SD2 CD1 FY2018 FY2019 Temp Amt Perm Temp A 1.00 4,500, TIVE ADJUSTMENT: PERMANENT POSITION AND FUNDS FOR ALTERNATIVE LEARN. S (EDN100/BJ). OF LEGISLATIVE ADJUSTMENT ALTERNATIVE LEARNING CENTERS DIRECTOR(150,000) AL SERVICES FOR OLOMANA SCHOOL(2,703,420) EURRENT EXPENSES FOR OLOMANA SCHOOL(104,920) AL SERVICES FOR HIGH CORE ALTERNATIVE LEARNING CENTERS EURRENT EXPENSES FOR HIGH CORE ALTERNATIVE LEARNING						EX	XECUTIVE B	UDGET REQ	UEST		
	Perm Temp GISLATIVE ADJUSTMEN DD (1) PERMANENT POS NTERS (EDN100/BJ). ***********************************			FY2019				FY2018			FY2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
001-001				1.00		4,500,000	A						1
AD	D(1) PERM	IANENT POS		JNDS FOR AL	TERNATIV	E LEARNING							
****	*****	*****	******	*****	*****	*****		*******	******	******	******	******	********
DE	TAIL OF LE	EGISLATIVE	ADJUSTMENT	F									
(1) P	PERM ALTE	ERNATIVE LI	EARNING CEN	TERS DIRECT	ΓOR(150,000))							
PER	SONAL SEI	RVICES FOR	OLOMANA SO	CHOOL(2,703,	420)								
OTH	IER CURRE	ENT EXPENS	ES FOR OLOM	ANA SCHOOL	L(104,920)								
PER	SONAL SEI	RVICES FOR	HIGH CORE A	LTERNATIVI	E LEARNIN	G CENTER							
(606	,485)												
			ES FOR HIGH (CORE ALTER	NATIVE LE	ARNING							
		*											
						, , ,							
		ENT EXPENS	ES FOR NEW A	ALTERNATIV	E LEARNIN	G CENTER							
STR	ATEGIC PL	AN FOR ALT	TERNATIVE LE	EARNING CEN	NTERS(200,0	000)							
\$200),000 NON-F	RECURRING.											

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000 Subject Committee:

EDU

			HB1900	HD1 SD2 CD1	l				EX	ECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
002-001				(141.00)			A						
		ADJUSTMEN PERMANEN		(EDN100/AA)									
	,			*****		*****	k	******	*****	*****	*****	******	******
DF	ETAIL OF LI	EGISLATIVE	ADJUSTMEN	Ŧ									
			ION ASSISTA										
()			APHER II (#1	,									
(1) I	PERM DATA	A PROCESSIN	IG USER SUP	POŔT TECHN	ICIAN II(#801	311)							
(10)	PERM LIBI	RARY ASSIST	CANT III(#146	97, #44051, #44	1075, #44077, #	44131,							
		#44322, #5799											
. ,			ANT IV(#1394										
()			,	#45140, #45142	, ,	,							
, ,			,	#14682, #1468									
				8951, #41901, # 6456, #56491, #									
	, ,	#56664, #568	, ,	0430, #30491, #	+30320, #30371	, #30362,							
	, ,	,	, ,	RVICES ASSI	STANT II								
` '	349, #11363		3110111112										
(1) I	PERM SCHO	OOL ADMINI	STRATIVE SE	RVICES ASSI	STANT III(#19	25)							
(29)	PERM SCH	OOL CUSTO	DIAN II (#1614	46, #16206, #16	5207, #16214, #	16304,							
	, ,	,	, ,	6762, #16831, #	,	, ,							
				5194, #26428, #	26552, #35276	, #35595,							
	, ,	#53184, #596	,										
()			IAN III (#1620	, ,	0601 420607	W20722							
. ,				NT(#30585, #3	0621, #30627, 7	730633,							
		#33156, #3322		I(#17999, #195	23 #10527 #1	05/13							
				3239, #23240, #									
				3477, #29636, #									
				3937, #39030, #									
	, ,	#55974, #559°	, ,	, ,	/	,							
#3.)						, πJ/1/O.							

A				(141.00)		11,552,530	CHANGES BY MOF						15,846,352	A
	0.00	0.00	0	(141.00)	0.00	11,552,530	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	15,846,352	
A	12,562.25	680.25	941,582,174	12,421.25	680.25	948,307,059	BUD. TOTALS	12,562.25	680.25	941,582,174	12,562.25	680.25	952,600,881	A
В			5,230,000			5,230,000				5,230,000			5,230,000	В
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

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject (Committee:	EDU	EDUCA'	ΓΙΟΝ										
			HB1900	HD1 SD2 CD1						EXECUTIVE I	BUDGET REQ	QUEST		
		FY2018	3		FY2019)			FY201	18		FY20:	19	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
W			2,379,491			2,379,491				2,379,491			2,379,491	W
P			8,989,000			8,989,000				8,989,000			8,989,000	P
	12,562.25	680.25	1,120,786,887	12,421.25	680.25	1,124,711,772	TOTAL BUDGET	12,562.25	680.25	1,120,786,887	12,562.25	680.25	1,129,005,594	

Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000 Subject Committee:

EDU

EDUCATION

			HB1900 F	ID1 SD2 CD1	1					EXECUTIVE B	UDGET REC	QUEST		
		FY2018			FY2019				FY2018	3		FY2019)	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	5,237.50	1,228.25	367,652,889	5,237.50	1,228.25	367,652,889	A	5,237.50	1,228.25	367,652,889	5,237.50	1,228.25	367,652,889	A
			100,000			100,000	В			100,000			100,000	В
	2.00	33.00	52,128,383	2.00	33.00	52,128,383	N	2.00	33.00	52,128,383	2.00	33.00	52,128,383	N
	4.00		3,500,000	4.00		3,500,000	W	4.00		3,500,000	4.00		3,500,000	W
	5,243.50	1,261.25	423,381,272	5,243.50	1,261.25	423,381,272		5,243.50	1,261.25	423,381,272	5,243.50	1,261.25	423,381,272	

- 1

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
В			100,000			100,000				100,000			100,000	В
N	2.00	33.00	52,128,383	2.00	33.00	52,128,383		2.00	33.00	52,128,383	2.00	33.00	52,128,383	N
W	4.00		3,500,000	4.00		3,500,000		4.00		3,500,000	4.00		3,500,000	W
	5,243.50	1,261.25	423,381,272	5,243.50	1,261.25	423,381,272	TOTAL BUDGET	5,243.50	1,261.25	423,381,272	5,243.50	1,261.25	423,381,272	

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

070101200000 Structure #: Subject Committee:

EDU

EDUCATION

HB1900 HD1 SD2 CD1								EXECUTIVE BUDGET REQUEST						
	FY2018			FY2019				FY2018			FY2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	396.00	83.00	53,666,953	396.00	83.00	53,605,746	A	396.00	83.00	53,666,953	396.00	83.00	53,605,746 A	
	11.00		2,321,746	11.00		2,321,746	В	11.00		2,321,746	11.00		2,321,746 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	

91,909 A

100-001

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.

1.00

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.

1.00

91,909 A

ADD (1) PERMANENT POSITION AND FUNDS FOR ENGLISH LANGUAGE LEARNERS PROGRAM (EDN200/GP).

(/A: 1.00/91,909A)

LEGISLATURE CONCURS.

SUPPLEMENTAL REQUEST:

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM EDUCATIONAL SPECIALIST II (#70259; 91,909)

SUPPLEMENTAL REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR ENGLISH LANGUAGE LEARNERS PROGRAM (EDN200/GP).

(/A: 1.00/91,909A)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM EDUCATIONAL SPECIALIST II (#70259; 91,909)

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

HB1900 HD1 SD2 CD1						EXECUTIVE BUDGET REQUEST							
		FY2018			FY2019			FY2018			FY2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
101-001						A				5.00		1,018,058 A	
AI (ED (/A; ***** LEC	DD (5) PERM N200/GJ). 5.00/1,018,0	AL REQUEST: #ANENT POSI 058A) ************** DOES NOT CO	*******			*****	ADD (5) PER (EDN200/GJ). (/A; 5.00/1,018 ************************ DETAIL OF (1) PERM 12-1 (#70261; 120,7 (1) PERM ED (1) PERM ED (1) PERM PRO CUSTODIAL NETWORK COFFICE SUPI TELEPHONE PRIVATE CA FACILITY RE OTHER RENT REPAIR AND EDUCATION TRAINING/PI CONFERENCO	8,058A) **************** GOVERNOR'S MONTH HIGH 732) UCATIONAL S UCATIONAL S CRETARY IV S OGRAM SPEC SUPPLIES (3,0 CABLING MAT PLIES (5,000) AND TELEGR R MILEAGE(8 ENTAL (12,000) O MAINTENAN AL CONSULT ROFESSIONAL E REGISTRAT IPMENT (40,00 AND FURNIS)	************** S REQUEST: S CHOOL PR SPECIALIST SPECIALIST SR 18A (#9900 IALIST V SR 1000) ERIAL/SUPP RAPH (8,000) 3,300) NCE BUILDIN ANT(190,000) L DEVELOPN TION FEES (3	**************************************	821) (909) (57,168)	,	
102-001						A	1			2.00		131,806	
AI SEC (/A;	SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL HEALTH SECTION (EDN200/GD). (/A; 2.00/131,806A)						ADD (2) PER SECTION (ED (/A; 2.00/131,	SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL HEALTH SECTION (EDN200/GD). (/A; 2.00/131,806A)					
		DOES NOT C				DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST III(#70260; 97,546) (1) PERM SECRETARY II SR14A (#99006E; 34,260)							

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDU

			HB1900 H	HD1 SD2 CD1				E	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1000-001				2.00		183,818 A						A
AD	D (2) PERM		T: ITIONS AND F (EDN200/GC).	UNDS FOR W	VORLD LAN	GUAGES						
***	******	******	*****	*****	******	*****	******	******	*****	******	******	******
			ADJUSTMENT CIALIST II(91,9	=								
2003-001						11,488 A						A
		PLOYEE (EDI	T(1) POSITION N200).	TROM 10-MC	ON THE ENH E	OTEE TO						
DE	TAIL OF LI		**************************************		******	*****	*******	*****	******	******	******	*******
DE	TAIL OF LI	EGISLATIVE A	ADJUSTMENT		******	850,000 A	*******	*****	******	******	******	
DE PER 3000-001 LEG AD SPE	TAIL OF LI SONAL SE ISLATIVE ID FUNDS I	EGISLATIVE ARVICES (#602: ADJUSTMEN' FOR TITLE IX	ADJUSTMENT 226; 11,488)	E TRAINING	FOR EQUIT	850,000 A Y	*******	*****	******	******	******	************
DE PER 3000-001 LEG AD SPE (ED)	TAIL OF LI SONAL SE ISLATIVE D FUNDS I CIALISTS, N200/MK).	EGISLATIVE ARVICES (#602: ADJUSTMEN' FOR TITLE IX PRINCIPALS,	ADJUSTMENT 226; 11,488) T: COMPLIANC	E TRAINING EX AREA SUI	FOR EQUIT PERINTEND	850,000 A Y ENTS						Ā
DE PER 3000-001 LEG AD SPE (EDI ****	TAIL OF LISONAL SE ISLATIVE D FUNDS I CIALISTS, N200/MK).	ADJUSTMEN' FOR TITLE IX PRINCIPALS,	ADJUSTMENT 226; 11,488) T: COMPLIANC AND COMPLI	E TRAINING EX AREA SUI	FOR EQUIT PERINTEND	850,000 A Y ENTS						

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee:

EDU

			HB1900 H	D1 SD2 CD1					EX	ECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1000-001						100,000	A						
AD	DD FUNDS A		I: PURSUANT TO R TOMORROW		2F, HAWAII F	REVISED							
****	******	*****	******	*****	******	*****		*******	******	******	******	******	******
\$100	0,000 NON-I	RECURRING.											
4001-001						15,000	A						
AD	DD FUNDS A		I: PURSUANT TO JNCIL ON ECO			REVISED							
****	******	*****	*****	*****	******	*****		******	******	*****	*****	******	*****
\$15,	,000 NON-R	ECURRING.											
4002-001						298,000	A						I
AD	DD FUNDS A		I: PURSUANT TO O CORPORATI		2F, HAWAII F	REVISED							
****	******	*****	******	*****	******	*****		******	******	*****	******	******	******
\$298	8,000 NON-l	RECURRING.											
4003-001						393,000	A						
AD	DD FUNDS A	ADJUSTMENT AS A GRANT I ISIS HAWAII	PURSUANT TO	CHAPTER4	2F, HAWAII F	REVISED							
	**************************************		******	*****	******	******		******	*******	******	******	******	******

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000 Subject Committee:

EDU

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019				FY2018	3		FY2019)
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
04-001						200,000	A						
A		AS A GRAN	ENT: T PURSUANT TO ME INTERNATIO		,	I REVISED							
***	******	******	******	*****	*****	******	*	*****	*****	******	*****	*****	*****
\$20	00,000 NON-	RECURRIN	G.										
							·						
05-001						330,000	A						
A		AS A GRAN	T PURSUANT TO		,	I REVISED							
A ST ***	DD FUNDS ATUTES, TO	AS A GRAN SEARIDER	T PURSUANT TO PRODUCTIONS	FOUNDATIO	ON	******	CHANGES BY MOF	******	*****	******	8.00	*****	1,241,773
*** \$3:	.DD FUNDS / ATUTES, TO	AS A GRAN SEARIDER	T PURSUANT TO R PRODUCTIONS ************************************	3.00	ON *******	2,473,215	CHANGES BY MOF				8.00		1,241,773
**** \$33	DD FUNDS A CATUTES, TO CATUTES, TO CATUTES, TO CATUTES, TO CATUTE CONTROL OF CATUTE	AS A GRAN SEARIDER ************ RECURRIN 0.00	T PURSUANT TO R PRODUCTIONS ************************************	3.00 3.00	ON ************************************	2,473,215 2,473,215	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0	8.00	0.00	1,241,773
*** \$33	DD FUNDS A CATUTES, TO CATUTES, TO CATUTES, TO CATUTES, TO CATUTES, TO CATUTE CONTROL OF CATUTE CONTRO	AS A GRAN SEARIDER	T PURSUANT TO R PRODUCTIONS ************************************	3.00 3.00 3.00 399.00	ON *******	2,473,215 2,473,215 56,078,961	CHANGES BY MOF	0.00		0 53,666,953	8.00 8.00 404.00		1,241,773 1,241,773 54,847,519
A ST **** \$33	DD FUNDS A CATUTES, TO CATUTES, TO CATUTES, TO CATUTES, TO CATUTE CONTROL OF CATUTE	AS A GRAN O SEARIDER ************************************	T PURSUANT TO R PRODUCTIONS ************************************	3.00 3.00	0.00 83.00	2,473,215 2,473,215 56,078,961 2,321,746	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0 53,666,953 2,321,746	8.00	0.00	1,241,773 1,241,773 54,847,519 2,321,746
A ST **** \$3.	DD FUNDS A CATUTES, TO CATUTES, TO CATUTES, TO CATUTES, TO CATUTES, TO CATUTE CONTROL OF CATUTE CONTRO	AS A GRAN SEARIDER ************ RECURRIN 0.00	T PURSUANT TO R PRODUCTIONS ************************** G. 0 53,666,953 2,321,746 500,000	3.00 3.00 3.00 399.00	ON ************************************	2,473,215 2,473,215 56,078,961 2,321,746 500,000	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0 53,666,953 2,321,746 500,000	8.00 8.00 404.00	0.00	1,241,773 1,241,773 54,847,519 2,321,746 500,000
A ST **** \$33. A A B	DD FUNDS A CATUTES, TO CATUTES, TO CATUTES, TO CATUTES, TO CATUTES, TO CATUTE CONTROL OF CATUTE CONTRO	AS A GRAN O SEARIDER ************************************	T PURSUANT TO R PRODUCTIONS ************************************	3.00 3.00 3.00 399.00	0.00 83.00	2,473,215 2,473,215 56,078,961 2,321,746	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0 53,666,953 2,321,746	8.00 8.00 404.00	0.00	1,241,773 1,241,773 54,847,519

Program ID:

EDN300

STATE ADMINISTRATION

070101300000 Structure #: Subject Committee:

EDU

EDUCATION

			НВ1900 Н	ID1 SD2 CD1						EXECUTIVE BU	JDGET REQU	JEST	
	FY2018 FY2019							FY2018			FY2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	502.50	8.00	49,838,966 30,000	502.50	8.00	48,212,155 30,000		502.50	8.00	49,838,966 30,000	502.50	8.00	48,212,155 A 30,000 P
-	502.50	8.00	49,868,966	502.50	8.00	48,242,155	_	502.50	8.00	49,868,966	502.50	8.00	48,242,155

- 1

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

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

100-001 9.00 341,213 A 9.00 341.213 A

SUPPLEMENTAL REQUEST:

ADD (9) PERMANENT POSITIONS AND FUNDS FOR TEACHER MENTORING (EDN300/KO).

(/A; 9.00/341,213A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

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

SUPPLEMENTAL REQUEST:

ADD (9) PERMANENT POSITIONS AND FUNDS FOR TEACHER MENTORING (EDN300/KO).

(/A; 9.00/341,213A)

DETAIL OF GOVERNOR'S REOUEST:

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

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDU

	HB1900 I	HD1 SD2 CD1				EX	ECUTIVE BU	UDGET REQ	UEST	
FY	2018		FY2019			FY2018			FY2019	
SEQ# Perm Ter	mp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				400,000 A						400,000 A
(EDN300/KO). (/A; /400,000A)	EACHER CERTIFICA				(EDN300/KO) (/A; /400,000A ********************************	FOR TEACH	ER CERTIFIC	******		
	TED GOVERNOR'S RE MISCELLANEOUS (40 RRING.				SERVICETO		SEE/ II VEGES	(100,000)		
SERVICE FOR FEE-	MISCELLANEOUS (40			1,100,000 A	SERVICE TO			(100,000)		600,000 A

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDU

			HB1900 H	ID1 SD2 CD1				EX	ECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001						1,080,184 A				0.00		1,080,184 A
AE (ED (/A; ***** LEC DE (1) I (1) I (1) I (1) I (6) I (#60 (1) I	DD FUNDS I 2N300/KD). 0.00/1,080,1 ************************************	AL REQUEST: FOR OFFICE O 84A) ************* CONCURS. DVERNOR'S R STANT SUPER CUTIVE ASSIS' ATE SECRETAL INING/EVALU ITUTIONAL AI ITUTIONAL AI 40, #602141, #6 ETARY IV SRI IES (54,000)	EQUEST: INTENDENT TANT(#60213 RY I SR20A (# ATION DIRECT NALYST III (# NALYST II 502142, #60214	(#602163; 130 7; 91,908) '802102; 46,18 CTOR (#60213 '#602138; 91,90	**************************************	*****	SUPPLEMENT ADD FUNDS (EDN300/KD). (/A; 0.00/1,080, **************** DETAIL OF G (1) PERM ASS: (1) PERM PRIV (1) PERM PLA: (1) PERM INST (6) PERM INST (#602139, #602 (1) PERM SECUOFFICE SUPPL	FOR OFFICE ,184A) ************** GOVERNOR'S ISTANT SUP CUTIVE ASS /ATE SECRE NNING/EVA FITUTIONAL FITUTIONAL 140, #602141, RETARY IV S	E OF STRATE S REQUEST: ERINTENDEN SISTANT (#602 TARY I SR20A LUATION DII ANALYST II ANALYST II , #602142, #602 SR18A (#8018)	NT (#602163; 1 2137; 91,908) (#802102; 46 RECTOR (#602 I (#602138; 91,	30,000) ,188) 1136; 91,908) 908)	

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDU

			HB1900 H	ID1 SD2 CD1						ECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001							A				9.00		1,187,595
ADI AND LON (/A; 9	DD (9) PERM D ANALYSI NGITUDINA 9.00/1,187,5	S BRANCH T L DATA SYS 595A)	ITIONS AND F O MAINTAIN A TEM(EDN300/I	AND UPGRA KD).	DE THE STAT	EWIDE		AND ANALYS LONGITUDIN (/A; 9.00/1,187	MANENT POSSIS BRANCH TO SIS BUPPO TITUTIONAL TITUTIONAL TITUTIONAL TITUTIONAL TO PROCESSING PROCES	SITIONS ANI TO MAINTA STEM(EDN3 *************** REQUEST: DRT SPECIA ANALYST II ANALYST II OO EACH) NG SYSTEM NG SYSTEM RI 8A (#9901 OO) TON FEES (1 00) S (500) 64,000) CE COMPUT 10,000) PRETER/TR IING/PROFE ITUDINAL II	IN AND UPGE 00/KD). ***********************************	**************************************	TATEWIDE 013E; 61,824) 14E; 57,168) 015E; 50,772) 70,000) Γ (2,000) ANCE(61,500) CE(1,500)

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000 Subject Committee:

EDU

			HB1900 I	HD1 SD2 CD1				EX	KECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001				3.00		293,557 A				3.00		293,557 A
AI EN(/A; ****** LEC DI (1) (1) (1) CO CU OFI TEI PRI TR. SUI TR. SUI TR. OT. OFI CO	DD (3) PERM GAGEMENT; 3.00/293,55 ***********************************	TOFFICE (ED 7A) ****************** CONCURS. OVERNOR'S MUNITY ENCRETARY IV SEITUTIONAL ABOVICES (24,0) UPPLIES (240) IND TELEGRAMILEAGE (6,0) INTRAALOWANCE TION, OUTOIENGER CARSURGES (800) IN FEE (1,575) LLANEOUS (MENT (3,260) QUIPMENT (3	TITIONS AND F N300/KD). ***********************************	DIRECTOR (#7 E; 40,128) \$70276; 91,909) ATE(1,240) O)	0275; 104,158	*****	ENGAGEMEN (/A; 3.00/293,	RMANENT PONT OFFICE (E 557A) ***********************************	SITIONS ANI EDN300/KD). **************** S REQUEST: NGAGEMENT SR18A (#9901: L ANALYST II 1,000) 40) RAPH (180) 6,000) LASTATE(4,80 NCE, INTRAS: OF-STATE(5,6 RS (1,200) 5) S CURRENT E 60) (3,500) EQUIPMENT	**************************************	******* #70275; 104,	******

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070 Subject Committee:

070101300000

EDU

			HB1900 H	D1 SD2 CD1					E	EXECUTIVE BU	U DGET REQ U	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
106-001							A				1.00		70,992
ADD ((EDN30 (/A; 1.00	(1) PERM 00/KC). 00/70,992 <i>E</i>	A)	ITION AND FUI					(EDN300/KC). (/A; 1.00/70,99	MANENT P (2A)	EST: OSITION AND			
LEGISL	LATURE	DOES NOT C	CONCUR.					(1) PERM PRI OVERTIME (5 MEALS (880) POSTAGE (1,5 TRANSPORTA HIRE OF PAS PARKING CH OTHER TRAV	VATE SECR 500) 500) ATION, INT SENGER CA ARGES (720 7EL(1,220)		0)		
000-001						181,000	A						
		ADJUSTMEN OR NATION	T: AL INCENTIVE	AND AWAR	RDS (EDN30	0/KO).							
*****	******	******	******	*****	******	*****	,	*****	*****	*****	*****	******	*****
NATIO	NAL TEA	CHER OF TH	ADJUSTMENT IE YEAR STIPE ED INCENTIVE										
000-001						100,000	A						
ADD F STATUT	FUNDS A TES, TO A	AFTER-SCH(********	T: PURSUANT TC OOL ALL-STAR	S HAWAII.			,	******	******	******	******	*****	******
\$100,00	JU NON-R	ECURRING.											
Α				12.00		3,495,954	CHANGES BY MOF				22.00		3,973,541
	0.00	0.00	0	12.00	0.00	3,495,954	TOTAL CHANGES	0.00	0.00	0	22.00	0.00	3,973,541
	502.50	8.00	49,838,966	514.50	8.00								52,185,696

Program ID:

Subject Committee:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000

EDU

			HB1900 H	D1 SD2 CD1						EXECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019				FY2018	}		FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P			30,000			30,000				30,000			30,000 P
	502.50	8.00	49,868,966	514.50	8.00	51,738,109	TOTAL BUDGET	502.50	8.00	49,868,966	524.50	8.00	52,215,696

Program ID: EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee: FDII

FY2018 FY2019	
	FY2018 FY2019
SEQ# Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Amt
622.50 3.00 190,640,268 622.50 3.00 191,635,620 A	622.50 3.00 190,640,268 622.50 3.00 191,635,620
11.00 43,018,357 11.00 43,018,357 B	11.00 43,018,357 11.00 43,018,357
718.50 118.50 66,097,300 718.50 118.50 66,097,300 N	718.50 118.50 66,097,300 718.50 118.50 66,097,300
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
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	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	PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND
FACILITIES; AND STUDENT TRANSPORTATION SERVICES	FACILITIES; AND STUDENT TRANSPORTATION SERVICES
FACILITIES, AND STODENT TRANSFORTATION SERVICES	FACILITIES, AND STUDENT TRANSFORTATION SERVICES
100-001 A	100,000
SUPPLEMENTAL REQUEST:	SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ATHLETIC TRAVEL BETWEEN MOLOKAI, HANA, AND	ADD FUNDS FOR ATHLETIC TRAVEL BETWEEN MOLOKAI, HANA, AND
LANAI (EDN400/YA).	LANAI (EDN400/YA).
(/A; /100,000A)	(/A; /100,000A)
*******************	***************************************
LEGISLATURE DOES NOT CONCUR.	DETAIL OF GOVERNOR'S REQUEST:
	OTHER MISCELLANEOUS CURRENT EXPENSES (100,000)
101-001 A	1,000,000
SUPPLEMENTAL REQUEST:	SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEAT ABATEMENT AIR CONDITIONING REPAIRS	ADD FUNDS FOR HEAT ABATEMENT AIR CONDITIONING REPAIRS
(EDN400/OC).	(EDN400/OC).
(/A; /1,000,000A)	(/A; /1,000,000A)
*********************	**************************************
LEGISLATURE DOES NOT CONCUR.	DETAIL OF GOVERNOR'S REQUEST:
	AIR CONDITIONING REPAIR AND MAINTENANCE NON-CONTRACT
	(1,000,000)

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070 Subject Committee:

070101400000

EDU

			HB1900 H	D1 SD2 CD1				EX	ECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001						A						1,031,330 A
AI MA (/A;	DD FUNDS I AINTENANC ; /1,031,330 <i>A</i>	E SERVICE C A) *******	ATEMENT ALL	DN400/OC).			ADD FUNI MAINTENA (/A; /1,031,3 ***********************************	********	ABATEMENT CONTRACTS	S (EDN400/OC).	JTINE *******
LEC	GISLATURE	DOES NOT C	ONCUR.					F GOVERNOR'S TIONING SER'	•	ACTS (1,031,33	30)	
103-001						250,000 A						250,000 A
AI (/A;	DD FUNDS I ; /250,000A)		OUS MATERIA		·		ADD FUNI (/A; /250,000	NTAL REQUES OS FOR HAZAF JA) ***********************************	RDOUS MATE			
DI	ETAIL OF G	CONCURS. OVERNOR'S F WASTE DISPO					l l	F GOVERNOR'S JS WASTE DIS		00)		
104-001				1.00		57,168 A				2.00		114,336 A
AI PRO	SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR FARM-TO-SCHOOL PROGRAM (EDN400/MB). (/A; 2.00/114,336A)						ADD (2) PI	,,	SITIONS ANI	D FUNDS FOF		
DI	LEGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24C (#99022E; 57,168)					(2) PERM P	F GOVERNOR'S ROGRAM SPEC 99023E; 57,168 E	CIALIST V SR	24C			

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070 Subject Committee:

070101400000

EDU

			HB1900 I	HD1 SD2 CD1					EX	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1001-001				3.00			A						
ΑI		ADJUSTMEN MANENT POSI		CHOOL FACI	ILITY AND S	UPPORT							
****	*****	******	*****	*****	*****	*****		******	*****	******	*****	******	*****
(1) I (1) I	PERM SECR PERM PROC	EGISLATIVE A RETARY IV SR GRAM SPECIA	.18 ALIST V SR240										
(1) 1	PERM PERS	SONNEL SPEC	CIALIST II										
1002-001				1.00			A						
	2-001 1.00 LEGISLATIVE ADJUSMTENT: ADD (1) PERMANENT POSITION FOR FACILITIES SERVICES(EDN400/OC).												
***	*****	******	*****	*****	******	*****		******	*****	******	******	*****	*****
	ETAIL OF LI PERM JANI	EGISLATIVE A	ADJUSTMENT	F									
2000-001						850,000	A						
						150,000	R						
		ADJUSTMEN' FOR ATHLET		EDN400/YA).									
AI					*****	******		******	*****	*****	*****	*****	*****
	******	******	******	******									

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070 Subject Committee:

070101400000 ttee: EDU

			HB1900 H	ID1 SD2 CD1					E	XECUTIVE B	UDGET REQ	ET REQUEST FY2019 Perm Temp	
,		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
3000-001				66.00		4,783,896	A						A
AD	D (66) PER		T: SITIONS AND STAFF COSTS(CAPITAL								
***	******	******	******	******	******	*****		*******	******	******	******	******	*****

Program ID:

EDN400 SCHOOL SUPPORT

Structure #: 070101400000

		HB1900 H	D1 SD2 CD1				EX	ECUTIVE BU	U DGET REQ I	JEST	
	FY2018			FY2019			FY2018			FY2019	
EQ# Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL O	F LEGISLATIVE	ADJUSTMENT			Ī						
	JBLIC WORKS A		OR(#17048: 1	36.056)							
` '	RCHITECT V SR				8 EACH)						
` '	RCHITECT V SR	,									
` '	RCHITECT V SR	,		,							
` '	RCHITECT V SR		*								
* /	RCHITECT V SR										
· /	RCHITECT V SR		/								
(1) PERM A	RCHITECT III SR	22 (#19057; 64,4	476)								
` '	RCHITECT III SR										
` '	RCHITECT VI SR		,								
` '	RCHITECT VI SR										
(1) PERM A	CCOUNT CLERK	IV SR13 (#8024	468; 41,364)								
	CCOUNT CLERK										
(1) PERM A	CCOUNTANT IV	SR22 (#800785;	62,004)								
(1) PERM A	DMINISTRATIVE	E SERVICES AS	SISTANT SR	22 (#36446; 64	,476)						
(1) PERM C	IP PLANNER II (#	#60069; 93,564)			,						
(3) PERM B	UILDING CONST	RUCTION INS	PECTOR II S	R19							
(#112264, #9	965, #17043; 46,4	76 EACH)									
(2) PERM B	UILDING CONST	RUCTION INS	PECTOR II S	R19							
(#112265, #1	7037; 61,176 EAC	EH)									
()	UILDING CONST			,	, ,						
(1) PERM B	UILDING CONST	RUCTION INS	PECTOR II S	R19 (#17041; 6	(8,796)						
· /	UILDING CONST				′ ′						
	UILDING CONST				61,176)						
	ONTRACTS ASS										
` /	ATA PROCESSIN				· · ·						
	ATA PROCESSIN										
* /	EPARTMENTAL			,	1; 52,956)						
` '	RAFTING TECH			. ,							
· /	RAFTING TECHI		,	-,432)							
· /	DUCATIONAL O	,									
	DUCATIONAL O			EACH)							
	NGINEER III SR2 NGINEER IV SR2			EACH)							
· /	NGINEER V SR2	, ,	,	201025: <i>64 476</i>	EACH)						
	NGINEER V SR20			001005, 04,470	EACH)						
	NGINEER V SR20										
` '	NGINEER V SR20										
	NGINEER V SR2										
· /	NGINEER VI SR2	, ,	,								
	NGINEER VI SR2										
· /	NGINEER VI SR2	, , ,	/								
· / ·											

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000 Subject Committee:

EDU

	HB1900	00 HD1 SD2 CD1				EX	ECUTIVE BU	J DGET REQ I	UEST	
	FY2018		FY2019			FY2018			FY2019	
Q # Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1) PERM FAC (1) PERM GEN (1) PERM OFF (2) PERM OFF (1) PERM PUB (1) PERM PUB (1) PERM SEC (1) PERM SEC (2) PERM WOI (#10655, #4725 (1) PERM WOI	RONMENTAL ENGINEER LITIES PLANNER II (#730 ERAL PROFESSIONAL VI CE ASSISTANT II SR06 (# CE ASSISTANT IVI SR10 (# CIC WORKS MANAGER (# C	8063; 108,204) /II (#801485; 72,5 /#800995; 27,912 (#38671, #48138 (#44048; 32,664) (#800944; 89,520 (#21365; 100,728 39,720) ; 48,348) ST IV SR22	(228) (228) (30,240 EACH) (30) (30)							

A R				71.00		5,941,064 150,000	CHANGES BY MOF				2.00		2,495,666	A R
	0.00	0.00	0	71.00	0.00	6,091,064	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	2,495,666	
A	622.50	3.00	190,640,268	693.50	3.00	197,576,684	BUD. TOTALS	622.50	3.00	190,640,268	624.50	3.00	194,131,286	A
В	11.00		43,018,357	11.00		43,018,357		11.00		43,018,357	11.00		43,018,357	В
N	718.50	118.50	66,097,300	718.50	118.50	66,097,300		718.50	118.50	66,097,300	718.50	118.50	66,097,300	N
R						150,000								R
W	4.00	2.00	6,504,189	4.00	2.00	6,504,189		4.00	2.00	6,504,189	4.00	2.00	6,504,189	W
	1,356.00	123.50	306,260,114	1,427.00	123.50	313,346,530	TOTAL BUDGET	1,356.00	123.50	306,260,114	1,358.00	123.50	309,751,132	

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 070103000000 Subject Committee:

EDU

EDUCATION

			HB1900 H	D1 SD2 CD1					EXECUTIVE B	U DGET REQ U	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	558.00	1.00	35,325,668 4,000,000 1,365,244	558.00	1.00	34,876,260 A 4,000,000 B 1,365,244 N	558.00	1.00	35,325,668 4,000,000 1,365,244	558.00	1.00	34,876,260 A 4,000,000 B 1,365,244 N
	558.00	1.00	40,690,912	558.00	1.00	40,241,504	558.00	1.00	40,690,912	558.00	1.00	40,241,504

103.656 A

- 1

100-001

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

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

ADD (3.5) PERMANENT POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD).

3.50

(/A; 3.50/103,656A)

LEGISLATURE CONCURS.

SUPPLEMENTAL REQUEST:

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM LIBRARY TECHNICIAN V SR11 (31,080)
- (2) PERM LIBRARY ASSISTANT III SR07 (26,556 EACH)
- (0.5) PERM JANITOR II BC02 (19,464)

SUPPLEMENTAL REQUEST:

ADD (3.5) PERMANENT POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD).

3.50

103,656 A

(/A: 3.50/103.656A)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM LIBRARY TECHNICIAN V SR11(31,080)
- (2) PERM LIBRARY ASSISTANT III SR07 (26,556 EACH)
- (0.5) PERM JANITOR II BC02 (19,464)

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

			HB1900 I	HD1 SD2 CD1				EX	ECUTIVE BU	U DGET REQ I	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001						500,000 A						500,000
AD LIBF (/A; / ***** LEG DE	500 UPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE PROJECTS FOR PUBLIC IBRARIES STATEWIDE (EDN407/QB). A; /500,000A) **********************************						LIBRARIES S (/A; /500,000A ************	S FOR REPAIR TATEWIDE(E L) ***********************************	R AND MAINT CDN407/QB). ************************************			
102-001						500,000 A						500,000
AD A; /5	D FUNDS F 500,000A)	OR HAWAII	STATE PUBLI		`		(/A; /500,000A	S FOR HAWAI	I STATE PUB		•	, ,
LEG	ISLATURE I	DOES NOT C	ONCUR.				DETAIL OF (LIBRARY BO	GOVERNOR'S	•	0 000)		
			VERNOR'S RE ERIALS(500,0	-			Elbiu iki Bo		112141125(30)	0,000)		
\$500),000 NON-R	ECURRING.										
000-001				(1.00)		(26,040) A						
		ADJUSMENT: ERMANENT I	POSITION AN	D FUNDS (ED	N407/QJ).							
			******		******	*****	*******	******	******	******	******	******
			ADJUSTMENT ANT III(#13034									

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 070
Subject Committee:

070103000000 ttee: EDU

			HB1900 H	D1 SD2 CD1						EXECUTIVE B	U DGET REQ I	UEST	
		FY2018			FY2019				FY2018	3		FY2019	1
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001						100,000	A						
	GISLATIVE A DD FUNDS I		ENT: C LIBRARY LAN	IDS PILOT PR	.OGRAM (E	EDN407/QB).							
***	******	*****	******	*****	******	******	*	******	*****	******	******	******	*****
D	ETAIL OF LE	EGISLATIV	E ADJUSTMENT										
PU	BLIC LIBRA	RY LANDS	PILOT PROGRA	M(100,000)									
\$10	0,000 NON-F	PECLIBRING	G										
φı	,0,000 INOIN-I	CECORRING	G.				I						
						110,000	Λ						
	GISLATIVE A					,	A						
LE A ST.	DD FUNDS A ATUTES, TO	AS A GRAN HAWAII L	T PURSUANT TO ITERACY, INC.			I REVISED							
LE A ST.	DD FUNDS A ATUTES, TO	AS A GRAN HAWAII L	T PURSUANT TO ITERACY, INC.			I REVISED		*****	*****	******	*****	*****	*****
LE A ST.	DD FUNDS A ATUTES, TO	AS A GRAN HAWAII L	T PURSUANT TO ITERACY, INC.			I REVISED		*****	*****	******	******	******	******
LE A ST.	DD FUNDS A ATUTES, TO	AS A GRAN HAWAII L	T PURSUANT TO ITERACY, INC.			I REVISED *******		******	******	******	3.50	*****	1,103,656
LE A ST. ***	DD FUNDS A ATUTES, TO	AS A GRAN HAWAII L	T PURSUANT TO ITERACY, INC.	*****		I REVISED ************************************	*	0.00	0.00	***************************************		0.00	
LE A ST. ***	DD FUNDS ATUTES, TO	AS A GRAN HAWAII L ***********************************	T PURSUANT TO ITERACY, INC. ************************************	2.50	*****	1,287,616	CHANGES BY MOF TOTAL CHANGES			0	3.50		1,103,656 1,103,656
LE A ST. ***	DD FUNDS A ATUTES, TO ************** 0,000 NON-I	AS A GRAN HAWAII L ************* RECURRIN 0.00	T PURSUANT TO	2.50	0.00	I REVISED ************************************	CHANGES BY MOF TOTAL CHANGES	0.00	0.00		3.50	0.00	1,103,656 1,103,656 35,979,916
LE A ST. *** \$11	DD FUNDS A ATUTES, TO ************** 0,000 NON-I	AS A GRAN HAWAII L ************* RECURRIN 0.00	T PURSUANT TO ITERACY, INC. ***********************************	2.50	0.00	1,287,616 1,287,616 36,163,876	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	0.00	0.00	0 35,325,668	3.50	0.00	1,103,656

Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

070101500000 Structure #: Subject Committee:

EDU

EDUCATION

			HB1900 HI	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	29.00	5.00	3,713,514	29.00	5.00	3,435,314	A	29.00	5.00	3,713,514	29.00	5.00	3,435,314
			1,631,000			1,631,000	В			1,631,000			1,631,000
		2.00	3,266,757		2.00	3,266,757	N		2.00	3,266,757		2.00	3,266,757
			2,260,000			2,260,000	T			2,260,000			2,260,000
			11,700,000			11,700,000	W			11,700,000			11,700,000
=	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

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

SUPPLEMENTAL REQUEST:

ADD (6) PERMANENT POSITIONS AND FUNDS FOR WORKFORCE INNOVATION AND OPPORTUNITY ACT AND ADULT EDUCATION AND FAMILY LITERACY ACT(EDN500/PC).

(/A; 6.00/533,868A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (2) PERM 12-MONTH STATE OFFICE TEACHER (#70283, #70284; 56,148 EACH)
- (2) PERM 10-MONTH STATE OFFICE TEACHER (#70285, #70286; 46,790 EACH)
- (2) PERM GENERAL PROFESSIONAL IV SR24C (#99026E, #99027E; 50,772 EACH)

PART-TIME TEACHERS (60,000)

DEFAULT PERSONAL SERVICES(66,448)

SERVICE FOR FEE - MISCELLANEOUS (40,000)

OTHER MISCELLANEOUS CURRENT EXPENSES (60,000)

SUPPLEMENTAL REQUEST:

ADD (6) PERMANENT POSITIONS AND FUNDS FOR WORKFORCE INNOVATION AND OPPORTUNITY ACT AND ADULT EDUCATION AND FAMILY LITERACY ACT(EDN500/PC).

(/A; 6.00/533,868A)

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM 12-MONTH STATE OFFICE TEACHER (#70283, #70284; 56,148 EACH)

- (2) PERM 10-MONTH STATE OFFICE TEACHER (#70285, #70286; 46,790 EACH)
- (2) PERM GENERAL PROFESSIONAL IV SR24C (#99026E, #99027E; 50,772 EACH) PART-TIME TEACHERS (60,000)

DEFAULT PERSONAL SERVICES(66,448)

SERVICE FOR FEE - MISCELLANEOUS (40,000)

OTHER MISCELLANEOUS CURRENT EXPENSES (60,000)

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

Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000 Subject Committee:

EDU

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQ	UEST	
	FY2018 FY2019 Perm Temp Amt Perm Temp Amt								FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
N		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757 N
T			2,260,000			2,260,000				2,260,000			2,260,000 T
W			11,700,000			11,700,000				11,700,000			11,700,000 W
	29.00	7.00	22,571,271	35.00	7.00	22,826,939	TOTAL BUDGET	29.00	7.00	22,571,271	35.00	7.00	22,826,939

Program ID:

EDN600

CHARTER SCHOOLS

Structure #:

070101600000

			HB1900 HI	D1 SD2 CD1						EXECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			85,247,456 1,892,000			86,118,793 1,892,000				85,247,456 1,892,000			86,118,793 A 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							ı						
HAV EXP ACC SER GOV	ECTIVE: TO WAII AN AL PERIENCE. COUNTABII VE AS INC VERNANCE	O PROVIDE TERNATIVI CHARTER S LITY REQUI UBATORS C	******************* PARENTS AND S E TO THE TRAD! SCHOOLS, WHIL REMENTS AS AI OF INNOVATIVE G, ADMINISTRA	STUDENTS V ITIONAL PU E SUBJECT LL OTHER P APPROACH	WITHIN THE BLIC SCHOOL TO THE SAPUBLIC SCHOOL TO EDU	E STATE OF OOL ME STATE IOOLS, ICATIONAL,		OBJECTIVE: HAWAII AN A EXPERIENCE ACCOUNTAE SERVE AS IN	TO PROVII ALTERNAT E. CHARTE BILITY REC ICUBATOR CE, FINANCE	******************* DE PARENTS AN TIVE TO THE TREAD THE TREAD TREAD TO THE TREAD TO THE TREAD TREAD TO THE TREAD	ID STUDENT ADITIONAL HILE SUBJEC S ALL OTHER VE APPROA	S WITHIN TO PUBLIC SCIENT TO THE SERVIBLIC SCIENT S	THE STATE OF HOOL SAME STATE CHOOLS, DUCATIONAL,
60-001							A						(291,681) A
RE (EDI (/A;	DUCE FUN N600/JA). /-291,681A)		R PUPIL ADJUST					(EDN600/JA). (/A; /-291,681. ************************************	NDS FOR I A) ************ GOVERNO	PER PUPIL ADJU ************************************			
								OTHER CURE	RENT EXPI	ENSES (-291,681)			
100-001													
		AL REQUES FOR PER PU	T: PIL ADJUSTMEN	NT FOR DRE	AMHOUSE	(EDN600).	į	SUPPLEMEN' ADD FUNDS		EST: PUPIL ADJUSTN	MENT FOR D	REAMHOUS	SE(EDN600).
***	*****	*****	******	******	*****	*****		*******	******	******	*****	*****	*******
LEG	GISLATURE	DOES NOT	CONCUR.							VERNOR'S MESS ENT EXPENSES	()		
										R'S REQUEST: ENSES (749,893)			

Program ID:

EDN600

CHARTER SCHOOLS

Structure #: 070 Subject Committee:

070101600000

EDU

		EXECUTIVE BU	DOGET KEQ	UESI	
FY2018 FY2019	FY2	2018		FY2019	1
Perm Temp Amt Perm Temp Amt	Perm Ten	np Amt	Perm	Temp	Amt
142,000 A					95,000
UPPLEMENTAL REQUEST: ADD FUNDS FOR NATIONAL BOARD CERTIFIED TEACHERS(EDN600/JA). A; /95,000A)	(/A; /95,000A)	EQUEST: NATIONAL BOARD (`	ŕ
EGISLATURE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ATIONAL BOARD CERTIFIED TEACHERS (142,000)	DETAIL OF GOVER NATIONAL BOARD		ERS (95,000)		
					667,050
UPPLEMENTAL REQUEST: ADD FUNDS FOR HARD-TO-STAFF INCENTIVE (EDN600/JA). A; /667,050A)	(/A; /667,050A)	EQUEST: HARD-TO-STAFF INC	`	,	*****
EGISLATURE DOES NOT CONCUR.	DETAIL OF GOVER HARD-TO-STAFF IN				
2,182,338 A					1,317,937
UPPLEMENTAL REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT(EDN600/JA). A; /1,317,937A)	(/A; /1,317,937A)	EQUEST: PER PUPIL ADJUSTN	`	,	*****
EGISLATURE DOES NOT CONCUR.	DETAIL OF GOVER OTHER CURRENT E		7)		
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: THER CURRENT EXPENSES (2,182,338)		(,,,,	,		
2,324,338 C	NGES BY MOF				1,788,306
0.00 0.00 0 0.00 2,324,338	TAL CHANGES 0.00 0.00	0	0.00	0.00	1,788,306
85,247,456 88,443,131	JD. TOTALS	85,247,456			87,907,099
1,892,000 1,892,000		1,892,000			1,892,000
87,139,456 90,335,131	TAL BUDGET	87,139,456			89,799,099

Program ID:

EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

			HB1900 HI	D1 SD2 CD1					E	XECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	16.12		1,500,000	16.12		1,500,000	A	16.12		1,500,000	16.12		1,500,000
	1.88		415,700	1.88		415,700		1.88		415,700	1.88		415,700
-	18.00	0.00	1,915,700	18.00	0.00	1,915,700		18.00	0.00	1,915,700	18.00	0.00	1,915,700
- 1	10.00	0.00		10.00	0.00	1,510,700			0.00		10.00	0.00	1,510,700
***	******	******	*******	******	******	******		******	******	******	******	******	******
100-001				1.00		50,000	A				1.00		50,000
		AL REQUEST	,	1.00		20,000	1	SUPPLEMEN'	EAL DEGLE	C.T.	1.00		30,000
(/A; **** LEC	1.00/50,000. *************** GISLATURE ETAIL OF GO	******	**************************************	******	*****	*****		COMMISSION (/A; 1.00/50,00 **********************************	00A) ***********************************	'S REQUEST:	******	*****	******
101-001							A						10,000
AΓ	DD FUNDS F MMISSION (/10,000A)	(EDN612/JR).	EXPENSES FO			*****		COMMISSION (/A; /10,000A)	FOR TRAV N (EDN612/J	EL EXPENSES			
(/A;								DETAIL OF O	GOVERNOR				
(/A; ****	GISLATURE	DOES NOT	concor.				·						
(/A; ****	GISLATURE	DOES NOT	concor.	1.00		50,000	CHANGES BY MOF				1.00		60,000
(/A; **** LEC	0.00	0.00	0	1.00	0.00		CHANGES BY MOF		0.00	0	1.00	0.00	60,000
(/A; ***** LEC	0.00		0 1,500,000	1.00	0.00	50,000		0.00	0.00	1,500,000	1.00 17.12	0.00	60,000
(/A; **** LEC	0.00		0	1.00	0.00	50,000	TOTAL CHANGES	0.00	0.00		1.00	0.00	60,000

Program ID:

EDN700

EARLY LEARNING

Structure #: 070101700000 Subject Committee:

EDU

EDUCATION

Amt
3,675,024 A
125,628 N
3,800,652
_

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGHQUALITY 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 20,000 A

SUPPLEMENTAL REQUEST:

LEGISLATURE CONCURS.

ADD FUNDS FOR PROFESSIONAL LEARNING SYSTEM (EDN700/PK).

(/A; /20,000A)

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

ADD FUNDS FOR PROFESSIONAL LEARNING SYSTEM (EDN700/PK).

(/A; /20,000A)

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

101-001 68,800 A 68,800 A

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING AND EARLY LEARNING BOARD (EDN700/PK).

(/A; /68,800A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (10,000) TRANSPORTATION, INTRASTATE(28,800) OFFICE SUPPLIES (5,000) PRINTING AND BINDING (5,000) COMPUTER EQUIPMENT (20,000)

\$20,000 NON-RECURRING.

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING AND EARLY LEARNING BOARD (EDN700/PK).

(/A; /68,800A)

DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (10,000) TRANSPORTATION, INTRASTATE(28,800) OFFICE SUPPLIES (5.000) PRINTING AND BINDING (5,000) COMPUTER EQUIPMENT (20,000)

\$5,000 NON-RECURRING.

Program ID:

EDN700

EARLY LEARNING

Structure #: 070101700000

Subject Co	SEQ # Perm Temp Amt Perm Temp Amt Perm Temp 102-001 2.00 65,016 A 2.00												
			HB1900 I	HD1 SD2 CD1					EX	KECUTIVE BU	UDGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001				2.00		65,016	A	•			2.00		65,016 A
AD BOA (/A;								ADD (2) PER BOARD AND (/A; 2.00/65,01	MANENT PC EXECUTIVE (6A)	OSITIONS AND OFFICE ON E	EARLY LEAR	NING (EDN7	
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST:								(1) PERM OF		ANT IV(#99028		NICIAN II (#	99029E; 35,676)

- (1) PERM OFFICE ASSISTANT IV(#99028E; 29,340) (1) PERM DATA PROCESSING USER SUPPORT TECHNICIAN II(#99029E; 35,676)

A				2.00		153,816	CHANGES BY MOF				2.00		153,816	A
	0.00	0.00	0	2.00	0.00	153,816	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	153,816	
A	54.00		3,226,286	66.00		3,828,840	BUD. TOTALS	54.00		3,226,286	66.00		3,828,840	A
N		1.00	125,628		1.00	125,628			1.00	125,628		1.00	125,628	N
	54.00	1.00	3,351,914	66.00	1.00	3,954,468	TOTAL BUDGET -	54.00	1.00	3,351,914	66.00	1.00	3,954,468	

Program ID: GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000
Subject Committee: WAM

WAYS AND MEANS

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
OB. PRO DIR CO.	JECTIVE: TO OGRAMS AN RECTION, PO MMUNICAT	DENHANCE ND STATEW DLICY DEVE	THE EFFECTIVIDE INITIATIVE LOPMENT, PROINING, AND BUI	ENESS AND ES BY PROVI OGRAM COC	EFFICIENC DING EXEC	Y OF STATE CUTIVE	A	OBJECTIVE: PROGRAMS DIRECTION,	TO ENHAN AND STATI POLICY DE ATIONS, PL	********************* ICE THE EFFECT EWIDE INITIATI EVELOPMENT, F LANNING, AND I	TVENESS AN VES BY PRO PROGRAM C	ND EFFICIEN VIDING EX OORDINATI	NCY OF STATE ECUTIVE
(/A;	;/100,000A)		NATORIAL TRA	·	ŕ	******		(/A; /100,000A	()	ERNATORIAL T			
LEG	GISLATURE	DOES NOT	CONCUR.							R'S REQUEST: NSITION(100,000))		
								\$100,000 NON	I-RECURRI	NG.			
101-001							A						642,285 A
AI (/A;	DD FUNDS F ; /642,285A)		F: ION PAYOU1(GC	ŕ	*****	*******		(/A; /642,285A	S FOR VAC.	EST: ATION PAYOUT	`). ******	******
LEG	GISLATURE	DOES NOT	CONCUR.					DETAIL OF (VACATION P		R'S REQUEST: 2,285)			
								\$642,285 NON	I-RECURRI	NG.			

Program ID:

GOV100

OFFICE OF THE GOVERNOR

Structure #: 110 Subject Committee:

110101000000

WAM

WAYS AND MEANS

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001							A						20,000
Al ME (/A	DD FUNDS I EETING (GOV .; /20,000A)	V100/AA).	? RN GOVERNOR: *******					MEETING (0 (/A; /20,000A	OS FOR WES' GOV100/AA). A)	TERN GOVERN			
LEG	GISLATURE	DOES NOT	CONCUR.							R'S REQUEST: S' ASSOCIATION	I SUMMER N	MEETING(20	,000)
								\$20,000 NON	N-RECURRIN	G.			
103-001							A						130,000
Al (/A	DD FUNDS I ;/130,000A)		E LARY OF THE C					(/A; /130,000	OS FOR THE (A)	EST: SALARY OF TH			
LE	GISLATURE	DOES NOT	CONCUR.							R'S REQUEST: OR CHIEF NEG	OTIATOR(#1	00469; 130,00	00)
000-001				(1.00)			A						
		ADJUSTMEN ERMANENT	IT: POSITION (GO	V100/BB).									
	******		*************	******	******	******		******	*******	*******	******	*******	******
Dl	ETAIL OF LI PERM CHIE		OR (#100469)										
Dl				(1.00)			CHANGES BY MOF						892,285
D1 (1)				(1.00)	0.00	0			0.00	0	0.00	0.00	892,285 892,285
D1 (1)	PERM CHIE	F NEGOTIAT	TOR (#100469)		0.00	0 3,462,635			0.00	0 3,462,635	0.00	0.00	

Program ID:

HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060301000000 Subject Committee:

HWN

HAWAIIAN AFFAIRS

			HB1900 HI	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			4,824,709			4,824,709	В			4,824,709			4,824,709 B
	4.00	2.00	23,318,527	4.00	2.00	23,318,527	N	4.00	2.00	23,318,527	4.00	2.00	23,318,527 N
			3,740,534			3,740,534	T			3,740,534			3,740,534 T
_	4.00	2.00	31,883,770	4.00	2.00	31,883,770		4.00	2.00	31,883,770	4.00	2.00	31,883,770

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

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

4000-001 200,000 A

LEGISLATIVE ADJUSTMENT:

ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO LA'I'OPUA2020.

\$200,000 NON-RECURRING.

A						200,000	CHANGES BY MOF						A
-	0.00	0.00	0	0.00	0.00	200,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
Α						200,000	BUD, TOTALS						A
В			4,824,709			4,824,709				4,824,709			4,824,709 B
N	4.00	2.00	23,318,527	4.00	2.00	23,318,527		4.00	2.00	23,318,527	4.00	2.00	23,318,527 N
T			3,740,534			3,740,534				3,740,534			3,740,534 T
-	4.00	2.00	31,883,770	4.00	2.00	32,083,770	TOTAL BUDGET	4.00	2.00	31,883,770	4.00	2.00	31,883,770

Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000 Subject Committee:

HWN

HAWAIIAN AFFAIRS

			HB1900 H	D1 SD2 CD1]	EXECUTIVE B	UDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	200.00		25,120,730	200.00		25,120,730 A		200.00		25,120,730	200.00		25,120,730 A
•	200.00	0.00	25,120,730	200.00	0.00	25,120,730		200.00	0.00	25,120,730	200.00	0.00	25,120,730

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

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

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

Program ID:

HMS202

AGED, BLIND AND DISABLED PAYMENTS

Structure #: 060201020000 Subject Committee:

HMS

HUMAN SERVICES

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			4,029,480			4,029,480 A			4,029,480			4,029,480 A
_	0.00	0.00	4,029,480	0.00	0.00	4,029,480	0.00	0.00	4,029,480	0.00	0.00	4,029,480

- 1

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

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

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

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

Program ID:

HMS204

GENERAL ASSISTANCE PAYMENTS

Structure #: 060201030000 Subject Committee:

HMS

HUMAN SERVICES

			HB1900 H	D1 SD2 CD1				EXECUTIVE BU	DGET REQU	JEST				
		FY2018			FY2019			FY2018 FY2019 Form Town Amt Porm Town Amt						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
			23,889,056			23,889,056			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		

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

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

306-001

3,000,000 B

3,000,000 B

GOVERNOR'S MESSAGE (3/6/18):

ADD FUNDS FOR CEILING FOR GENERAL ASSISTANCE PAYMENTS (HMS204/PD).

(/B: /3.000.000B)

LEGISLATURE CONCURS.

FROM INTERIM ASSISTANCE REIMBURSEMENT SPECIAL FUND

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,000,000)

GOVERNOR'S MESSAGE (3/6/18):

ADD FUNDS FOR CEILING FOR GENERAL ASSISTANCE PAYMENTS (HMS204/PD).

(/B; /3,000,000B)

FROM INTERIM ASSISTANCE REIMBURSEMENT SPECIAL FUND

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,000,000)

							CHANGES BY MOF							
В						3,000,000							3,000,000	В
-	0.00	0.00	0	0.00	0.00	3,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,000,000	
Α			23,889,056			23,889,056	BUD. TOTALS			23,889,056			23,889,056	A
В						3,000,000							3,000,000	В
-			23,889,056			26,889,056	TOTAL BUDGET -			23,889,056			26,889,056	

Program ID:

HMS206

FEDERAL ASSISTANCE PAYMENTS

Structure #: 060201040000 Subject Committee:

HMS

HUMAN SERVICES

	HB1900 HD1 SD2 CD1								EXECUTIVE BUDGET REQUEST									
	FY2018 FY2019 FO # Power Town Amt Power Town Amt								FY2018			FY2019						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt					
			5,703,592			5,703,592 N				5,703,592			5,703,592 N					
_	0.00	0.00	5,703,592	0.00	0.00	5,703,592		0.00	0.00	5,703,592	0.00	0.00	5,703,592					
- 1																		

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE

HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF

HOUSING AND OTHER LIVING EXPENSES IN HAWAII

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

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

Program ID:

HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000 Subject Committee:

HMS

HUMAN SERVICES

			HB1900 H	D1 SD2 CD1				EXECUTIVE BUDGET REQUEST							
		FY2018			FY2019				FY2018			FY2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
			22,694,156			22,694,156	A			22,694,156			22,694,156 A		
			44,000,000			44,000,000				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 SELFSUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY

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

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

Program ID: HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

HOUSING

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	J DGET REQ I	UEST				
		FY2018			FY2019				FY2018			FY2019				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
	200.00 21.00	7.50	6,432,410 79,995,342 5,026,438	200.00 21.00	7.50	6,432,410 79,995,342 5,026,438	N	200.00 21.00	7.50	6,432,410 79,995,342 5,026,438	200.00 21.00	7.50	6,432,410 A 79,995,342 N 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			
OBJ LOV FAC	######################################							OBJECTIVE: ' LOW INCOM! FACILITIES A	**************************************							
AE (/N;	DD FUNDS F /1,493,691N	I)	E BENEFIT RATE			1,493,691 I).	N	(/N; /1,493,691	FOR FRIN	IGE BENEFIT RA		`	,			
LEC	GISLATURE ETAIL OF GO	CONCURS.	**************************************	******	******	******			GOVERNO	**************************************	******	******	*****			
000-001				2.00		145,056	A						A			
AΕ			NT: SITIONS AND F	UNDS FOR R	ENTAL HO	USING										
DE	ETAIL OF LI	EGISLATIVE	*************** E ADJUSTMENT G SERVICES SP					*******	******	******	*******	******	*******			

Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #: 060 Subject Committee:

060202010000

HOU

HOUSING

			HB1900 H	D1 SD2 CD1				EX	KECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3000-001												
				(17.00)	(3.00)	(1,611,354) N						N
				(8.00)	()	(499,047) W						1
LEC	ISLATIVE	ADJUSTMENT	ŗ.									
			==) TEL (DOD 4	DI / DOGITI							
	, ,	PERMANENT	, ,	/		ONS, AND						
FUN	NDS FOR RE	ENTAL HOUSI	NG SERVICES	6(HMS220/RF	1).	ļ						
		******		****	*****	******	******	. * * * * * * * * * * * * * * * * * * *	*****	******	******	*****
DF	TAIL OF L	EGISLATIVE A	ADJUSTMENT									
(4) I	PERM PUBI	LIC HOUSING	SUPERVISOR	V SR24								
(,	02K, #93703K,	, ,	,								
()		RETARY I SR 12	,	, ,								
(1) F	PERM ACCO	OUNT CLERK	II SR08 (#9475	9K; -24,668N)								
(8) F	PERM PUBI	LIC HOUSING	SPECIALIST I	I SR18 (#9575	1K, #95752F	K, #95753K,						
#957	754K, #9575	55K, #95756K, #	#95757K, #9575	58K; -38,988W	EACH)							
(1) I	PERM BUIL	DING MAINT	ENANCE HELI	PER (#94757k	(; -36,960N)							
(4) I	PERM GENI	ERAL LABORI	ER I (#6644, #39	9983, #43948,	#6565; -38,9	28N EACH)						
(3) PERM BUILDING MAINTENANCE WORKER I												
(#6727, #8834, #10866; -52,188N EACH)												
(#67	21, 110057, 11		(2) PERM PAINTER I (#41067, #41350; -52,188N EACH)									
	, ,	TER I (#41067,	#41350; -52,18	8N EACH)								
(2) F	PERM PAÍN	,	, ,	,								
(2) I (1) I	PERM PAIN PERM ELEC	ITER I (#41067, CTRICIAN I (#1 ILY SELFSUFI	21151; -54,180	N)	(#94762K;	45,576N)						
(2) F (1) F (1) T	PERM PAIN PERM ELEC TEMP FAMI	CTRICIAN I (#1	21151; -54,1801 FICIENCY COC	N) ORDINATOR	,	, ,						

A N W				2.00 (17.00) (8.00)	(3.00)	145,056 (117,663) (499,047)							1,493,691	A N W
	0.00	0.00	0	(23.00)	(3.00)	(471,654)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,493,691	
A			6,432,410	2.00		6,577,466	BUD. TOTALS			6,432,410			6,432,410	A
N	200.00	7.50	79,995,342	183.00	4.50	79,877,679		200.00	7.50	79,995,342	200.00	7.50	81,489,033	N
W	21.00		5,026,438	13.00		4,527,391		21.00		5,026,438	21.00		5,026,438	W
	221.00	7.50	91,454,190	198.00	4.50	90,982,536	TOTAL BUDGET	221.00	7.50	91,454,190	221.00	7.50	92,947,881	

Program ID:

HMS222

\$450,000 NON-RECURRING.

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000 Subject Committee:

HOU

HOUSING

PROJECTED UNMET HOUSING ASSISTANCE PROGRAM PAYMENTS(450,000)

			HB1900 H	ID1 SD2 CD1						EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018	3		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.25 29.75	2.00	1,082,187 26,442,710	2.25 29.75	2.00	1,082,187 26,442,710		2.25 29.75	2.00	1,082,187 26,442,710	2.25 29.75	2.00	1,082,187 A 26,442,710 N
	29.73	2.00	20,442,710	29.73	2.00	20,442,710			2.00	20,442,710		2.00	20,442,710 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
OB.	JECTIVE: TO) FACILITA	TE THE USE OF	PRIVATE RI	ENTAL HOU	JSING FOR		OBJECTIVE:	TO FACIL	**************************************	OF PRIVATE	RENTAL H	OUSING FOR
100-001						65,338	N						65,338 N
AI (/N:	; /65,338N)	OR FRING	T: E BENEFIT RAT		`	,	,	(/N; /65,338N)	S FOR FRÎÎ)	JEST: NGE BENEFIT R <i>A</i> ******			,
LEG	GISLATURE	CONCURS.						DETAIL OF FRINGE BEN		R'S REQUEST:			
	ETAIL OF GO NGE BENEF		S REQUEST:)					Trucked BEA	21115 (05).	330)			
101-001						450,000	A						1,551,577 A
AI (/A;	;/1,551,577A	OR STATE	T: RENT SUPPLEN		`	,	,	(/A; /1,551,57	S FOR STA 7A)	JEST: TE RENT SUPPL:		`	,
LEG	GISLATURE	DOES NOT	CONCUR.							OR'S REQUEST: OUSING ASSISTA	ANCE PROGF	RAM PAYM	IENTS
DI	ETAIL OF AI	JUSTED G	OVERNOR'S RE	QUEST:				(1,500,000)					

ADMINISTRATIVE EXPENSES (51,577)

Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000 Subject Committee:

HOU

HOUSING

			HB1900 F	ID1 SD2 CD1				EX	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
3000-001												
				(7.00)	(1.00)	(460,138) N						N
**** DF (1) 1 (3) 1 (1) 1 (1) 1 (1) 1 (1) 1	EDUCE (7) P. NDS FOR RE *********** ETAIL OF LE PERM OFFIG PERM PUBL 11465, #1114 PERM PUBL PERM PUBL FERM PUBL	ENTAL ASSIS ******** EGISLATIVE CE ASSISTAN CE ASSISTAN IC HOUSINC 67, #111468 -: IC HOUSINC IC HOUSINC IC HOUSINC IC HOUSINC IC HOUSINC	POSITIONS, (1) TANCE SERVI ***************** ADJUSTMENT NT III (#14977; - NT III (#28655; - G SPECIALIST I G SPECIALIST I G SPECIALIST (COUNSELING I	CES(HMS222 **********************************	/RA). ************************************	*****	*******	******	******	******	******	******

A N				(7.00)	(1.00)	450,000 (394,800)	CHANGES BY MOF						1,551,577 65,338	
	0.00	0.00	0	(7.00)	(1.00)	55,200	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,616,915	
A	2.25		1,082,187	2.25		1,532,187	BUD. TOTALS	2.25		1,082,187	2.25		2,633,764	A
N	29.75	2.00	26,442,710	22.75	1.00	26,047,910		29.75	2.00	26,442,710	29.75	2.00	26,508,048	N
	32.00	2.00	27,524,897	25.00	1.00	27,580,097	TOTAL BUDGET -	32.00	2.00	27,524,897	32.00	2.00	29,141,812	

Program ID: HMS224

HOMELESS SERVICES

Structure #: 060202150000

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		23,696,955 649,448 2,366,839	11.00		15,746,955 649,448 2,366,839	N	11.00		23,696,955 649,448 2,366,839	11.00		15,746,955 649,448 2,366,839
- - - 1	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
HOI PEC	MELESS IN	HAWAII; TO LP THEMS	HENSIVELY ADI O PROVIDE THE ELVES BY ACHI	OPPORTUN	ITY FOR H	OMELESS		HOMELESS II	N HAWAII IELP THEN	REHENSIVELY A ; TO PROVIDE T MSELVES BY AC	HE OPPORTU	JNITY FOR	HOMELESS
100-001							A						3,000,000
ΑΙ (/A;	/3,000,000A	FOR HOUSI .)	T: NG FIRST PROG	`	ŕ	*****		(/A; /3,000,000	S FOR HÔU (A)	JEST: JSING FIRST PRO	`	ĺ	****
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF O		PR'S REQUEST: 000)			
101-001							A						3,000,000
ΑΙ (/A;	/3,000,000A	FOR RAPID	T: RE-HOUSING PR			******		(/A; /3,000,000	S FOR RAP OA)	JEST: ID RE-HOUSING	`		,
LEC	GISLATURE	DOES NOT	CONCUR.					DETAIL OF C RAPID RE-HO		PR'S REQUEST: ,000,000)			
102-001							A						680,000
ΑΙ (/A;	/680,000A)	FOR FAMIL	T: Y ASSESSMENT	`	,	******		(/A; /680,000A	FOR FAM	JEST: MILY ASSESSME	`	,	
LEC	GISLATURE	DOES NOT	CONCUR.							R'S REQUEST: CENTER(680,000))		

Program ID:

HMS224

HOMELESS SERVICES

Structure #: 060 Subject Committee:

060202150000

HMS

			HB1900 H	ID1 SD2 CD1					EX	ECUTIVE B	UDGET REQ	UEST	
-		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001							A						1,750,000 A
AI HO! (/A;	DD FUNDS 1 MELESS SE ; /1,750,000 <i>A</i>	ERVICES (HMS A)	******					HOMELESS S (/A; /1,750,000	S FOR HOMEI SERVICES (HM DA) ***********************************	LESS OUTRE MS224/HS). ************************************	******		ERVICES FOR
150-001							A						5,000,000 A
AI FOF (/A; ****	DD FUNDS I R STATE LA ; /5,000,000A ********	ANDS FOR HO A)	PROPERTY AI MELESS SERV	VICES(HMS22	24/HS).			FOR STATE L (/A; /5,000,000	S FOR STORE LANDS FOR E (A) ***********************************	D PROPERTY IOMELESS SI ************* S REQUEST:	*******	S224/HS).	
3000-001						15,000,000	A						A
		ADJUSTMEN' FOR HOMELE	T: SSS PROGRAM	IS AND SERV	TICES(HMS224	4/HS).							
****	******	******	******	******	*****	*****		******	*****	******	******	******	******
		EGISLATIVE A ROGRAMS (15,	ADJUSTMENT ,000,000)	,									
\$15,	5,000,000 NO	N-RECURRIN	G.										
1000-001						200,000	A						
АΙ	DD FUNDS A	ADJUSTMEN' AS A GRANT I ALEA BRIDO	PURSUANT TO	O CHAPTER4	2F, HAWAII R	EVISED							
		**************************************	******	******	******	*****		*******	******	******	******	******	*******

Program ID:

HMS224

HOMELESS SERVICES

Structure #: 060202150000 Subject Committee:

HMS

			HB1900 HI	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018	}		FY2019	1
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
001-001						80,000	A						
	TUTES, TO		T PURSUANT TO RVEST	CHAPTER42	ZF, HAWAII	REVISED							
	********** ,000 NON-RI		*******	******	******	******	**	******	******	***********	******	******	*******
				*****	*****		CHANGES BY MOF	******	******	*******	******	******	13,430,000
\$80				0.00	0.00			0.00	0.00	0	0.00	0.00	
\$80	,000 NON-RI	ECURRING.				15,280,000	CHANGES BY MOF						13,430,000
\$80 A	000 NON-RI	ECURRING.	0	0.00		15,280,000 15,280,000	CHANGES BY MOF TOTAL CHANGES	0.00		0	0.00		13,430,000
\$80 A 	000 NON-RI	ECURRING.	0 23,696,955	0.00		15,280,000 15,280,000 31,026,955	CHANGES BY MOF TOTAL CHANGES	0.00		0 23,696,955	0.00		13,430,000 13,430,000 29,176,955

40,373,761 N

6,339,464 W

46,713,225

39,432,344

5,657,053

45,089,397

76.00

51.00

127.00

41.00

20.00

61.00

76.00

51.00

127.00

41.00

20.00

61.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

N

W

76.00

51.00

127.00

41.00

20.00

61.00

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

060202060000 Structure #:

39,432,344

5,657,053

45,089,397

76.00

51.00

127.00

41.00

20.00

61.00

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019				FY2018		.	FY2019)
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	76.00 51.00	41.00 20.00	39,432,344 5,657,053	76.00 51.00	41.00 20.00	39,432,344 6,339,464		76.00 51.00	41.00 20.00	39,432,344 5,657,053	76.00 51.00	41.00 20.00	39,432,344 6,339,464
_	127.00	61.00	45,089,397	127.00	61.00	45,771,808		127.00	61.00	45,089,397	127.00	61.00	45,771,808
OBJ FOR PRO	ECTIVE: TO	ENHANCE POLICIES	*************** E PROGRAM EFF , DIRECTING OP NISTRATIVE AN	ECTIVENES ERATIONS A	SS AND EFF AND PERSO	ICIENCY BY ONNEL AND		OBJECTIVE: FORMULATI	TO ENHAN NG POLICI	**************************************	EFFECTIVEN OPERATION	ESS AND E	FFICIENCY BY SONNEL AND
00-001						941,417	N						941,417
AD (/N; **** LEG	/941,417N) ************************************	OR FRINGI	E BENEFIT RATE		`	,		(/N; /941,417N	S FOR FRIN ************ GOVERNO	NGE BENEFIT R <i>A</i> ************************************			
	TAIL OF GC NGE BENEF		S REQUEST: 7)										
N						941,417	CHANGES BY MO	F					941,417
							=						

40,373,761

6,339,464

46,713,225 TOTAL BUDGET

Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060 Subject Committee:

060204010000

HMS

HUMAN SERVICES

			HB1900 H	D1 SD2 CD1							EXECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019					FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	296.33		15,251,625	296.33		15,251,625	A		296.33		15,251,625	296.33		15,251,625 A
	233.67		25,472,110	233.67		25,472,110	N		233.67		25,472,110	233.67		25,472,110 N
			30,237			30,237	P				30,237			30,237 F
-	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

SUPPLEMENTAL REQUEST:

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

(/N; /57,564N)

LEGISLATURE CONCURS.

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

SUPPLEMENTAL REQUEST:

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

(/N; /57,564N)

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 A
N	233.67		25,472,110	233.67		25,529,674		233.67		25,472,110	233.67		25,529,674 N
P			30,237			30,237				30,237			30,237 P
	530.00		40.753.972	530.00		40.811.536	TOTAL BUDGET	530.00		40.753.972	530.00		40.811.536

Program ID:

HMS237

EMPLOYMENT AND TRAINING

Structure #: 060205000000 Subject Committee:

HMS

HUMAN SERVICES

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			469,505 1,245,750			469,505 1,245,750			469,505 1,245,750			469,505 A 1,245,750 N
<u>-</u>	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	
Α			469,505			469,505	BUD. TOTALS			469,505			469,505	A
N			1,245,750			1,245,750				1,245,750			1,245,750	N
			1,715,255			1,715,255	TOTAL BUDGET			1,715,255			1,715,255	

Program ID: HMS238

DISABILITY DETERMINATION

Structure #: 060204020000 Subject Committee: HMS

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	49.00		8,029,327	49.00		8,029,327	N	49.00		8,029,327	49.00		8,029,327
-	49.00	0.00	8,029,327	49.00	0.00	8,029,327		49.00	0.00	8,029,327	49.00	0.00	8,029,327
OB.	JECTIVE: TO) MAXIMIZE	************* PROGRAM EF Y OF APPLICA!	FECTIVENES	SS AND EFF			OBJECTIVE:	ГО МАХІМ	**************************************	EFFECTIVEN	IESS AND I	EFFICIENCY BY
100-001						43,153	N						43,153
AI (/N;	OD FUNDS F ; /43,153N)		EBENEFIT RATE		`	,		(/N; /43,153N)	FOR FRIN	EST: GE BENEFIT RA		`	ŕ
LEC	GISLATURE	CONCURS.								R'S REQUEST:			
	ETAIL OF GO NGE BENEF	OVERNOR'S FITS (43,153)	REQUEST:					FRINGE BEN	EFITS (43,1	53)			
FKI							CHANGES BY MOF						
rKI						43,153							43,153
N N								0.00	0.00				
	0.00	0.00	0	0.00	0.00	43,153	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	43,153
	0.00	0.00	8,029,327	49.00	0.00	43,153 8,072,480	BUD. TOTALS	49.00	0.00	8,029,327	49.00	0.00	43,153 8,072,480

Program ID:

HMS301

0.00

0.00

0

0.00

0.00

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	U DGET REQ I	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	219.30		34,549,692 1,007,587	219.30		34,549,692 1,007,587		219.30		34,549,692 1,007,587	219.30		34,549,692 1,007,587
	175.20		42,164,875 106,225	175.20		42,164,875 106,225	N	175.20		42,164,875 106,225	175.20		42,164,875 106,225
-	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	394.30	0.00	11,828,319	394.30	0.00	11,020,319	<u>'</u>	394.30	0.00	11,020,319	394.30	0.00	11,020,319
OU"		SOCIAL SE	NVIRONMENT I RVICES THAT E						IE SOCIAL	E ENVIRONMEN SERVICES TH <i>A</i>			
100-001						84,168	N						84,168
AI (/N;	/84,168N)	OR FRINGE	T: E BENEFIT RATE					(/N; /84,168N)	FOR FRIN	EST: GE BENEFIT RA			
	GISLATURE							DETAIL OF	GOVERNO:	R'S REQUEST:			
	ETAIL OF GO NGE BENEF		•					FRINGE BEN	EF11 5 (84,1	08)			
000-001						80,000	A .						
AI		S A GRANT	NT: FPURSUANT TO CHILD ABUSE F										
****	************ ,000 NON-RI		******	******	******	******		******	******	*******	*******	******	******
082	,000 11011-10	ZCORRING.											
\$80													

164,168 TOTAL CHANGES

0.00

0.00

0

0.00

0.00

84,168

Program ID:

Subject Committee:

HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

HMS

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	U DGET REQ U	UEST	
-		FY2018			FY2019				FY2018	}		FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	219.30		34,549,692	219.30		34,629,692	BUD. TOTALS	219.30		34,549,692	219.30		34,549,692 A
В			1,007,587			1,007,587				1,007,587			1,007,587 B
N	175.20		42,164,875	175.20		42,249,043		175.20		42,164,875	175.20		42,249,043 N
P			106,225			106,225				106,225			106,225 P
	394.50		77,828,379	394.50		77,992,547	TOTAL BUDGET	394.50		77,828,379	394.50		77,912,547

Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000 Subject Committee:

HMS

HUMAN SERVICES

Y2018							EXECUTIVE BU	DOL! KEQU	JEGI	
2010		FY2019				FY2018			FY2019	
emp Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1,715,547	25.35		1,715,547	A	25.35		1,715,547	25.35		1,715,547 A
11,850,965	24.65		11,850,965	N	24.65		11,850,965	24.65		11,850,965 N
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
	1,715,547 11,850,965	1,715,547 25.35 11,850,965 24.65	1,715,547 25.35 11,850,965 24.65	1,715,547 25.35 1,715,547 11,850,965 24.65 11,850,965	1,715,547 25.35 1,715,547 A 11,850,965 24.65 11,850,965 N	1,715,547 25.35 1,715,547 A 25.35 11,850,965 24.65 11,850,965 N 24.65	1,715,547 25.35 1,715,547 A 25.35 11,850,965 24.65 11,850,965 N 24.65	1,715,547 25.35 1,715,547 A 25.35 1,715,547 11,850,965 24.65 11,850,965 N 24.65 11,850,965	1,715,547 25.35 1,715,547 A 25.35 1,715,547 25.35 11,850,965 N 24.65 11,850,965 24.65	1,715,547 25.35 1,715,547 A 25.35 1,715,547 25.35 11,850,965 24.65 11,850,965 N 24.65 11,850,965 24.65

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (18,761)

SUPPLEMENTAL REQUEST:

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

(/N; /18,761N)

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (18,761)

Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000 Subject Committee:

HMS

			HB1900 I	HD1 SD2 CD1					EX	ECUTIVE B	U DGET REQ I	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001							A				0.50		19,160 A
							N				0.50		28,788 N
AI CHI (/A; (/N;	DD (1) PERM ILD CARE (0.50/19,160 0.50/28,788		TION AND FU				*	CHILD CARE (/A; 0.50/19,16 (/N; 0.50/28,78	MANENT PO (HMS302/DA 0A) 8N) **********************************	SITION AND). SREQUEST: ES PROFESS (1) (150N) (31N) NCE OF OFFIC	IONAL IV SR2	******* 22C (#91901K;	**************************************
A							CHANGES BY M	OF			0.50		19,160 A

A							CHANGES BY MOF				0.50		19,160	A
N						18,761					0.50		47,549	N
	0.00	0.00	0	0.00	0.00	18,761	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	66,709	
A	25.35		1,715,547	25.35		1,715,547	BUD. TOTALS	25.35		1,715,547	25.85		1,734,707	A
N	24.65		11,850,965	24.65		11,869,726		24.65		11,850,965	25.15		11,898,514	N
	50.00		13,566,512	50.00		13,585,273	TOTAL BUDGET	50.00		13,566,512	51.00		13,633,221	

Program ID:

HMS303

0.00

Α N 0.00

CHILD PROTECTIVE SERVICES PAYMENTS

0.00

0.00

0

43,131,294

23,614,626

66,745,920

Structure #: 060103000000

LITMAN SEDVICES

			HB1900 H	D1 SD2 CD1					EXECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019			FY2018	}		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			43,131,294 23,614,626			43,131,294 A 23,614,626 N			43,131,294 23,614,626			43,131,294 A 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 ****	*****	*****	*****	*****	*****	******	******	*****	*******	*****	*****	*****
CHI BEC THE ROC	LDREN WH CAUSE OF A EM ADEQUA OM AND BO	IO ARE UNA ABUSE, NEC ATE CARE A DARD, AND	AN ADEQUATE S ABLE TO BE MA GLECT, OR INAB AND SUPERVISI COSTS RELATE EUNIFICATION	INTAINED INILITY OF THE ON BY PROVED TO CARE	N THEIR FA IE FAMILY VIDING PA' OR ASSIST	AMILY HOME TO PROVIDE YMENT FOR	CHILDREN W BECAUSE OF THEM ADEQI ROOM AND E	THO ARE U ABUSE, N JATE CAR BOARD, AN	E AN ADEQUATE JNABLE TO BE M JEGLECT, OR INA JE AND SUPERVE ND COSTS RELA DIREUNIFICATIO	MAINTAINED ABILITY OF T ISION BY PRO TED TO CAR	IN THEIR THE FAMII OVIDING I E OR ASSI	FAMILY HOME LY TO PROVIDE PAYMENT FOR
						4,634,292 A						
100-001						2,495,388 N						4,634,292 A 2,495,388 N
SUP AD PRO (/A;	DD FUNDS I	SERVICES P .))	T: ASED FOSTER B: AYMENTS(HMS.	303/WP).		2,495,388 N LD		FOR INCE SERVICE A)	JEST: REASED FOSTER S PAYMENTS(HN	MS303/WP).		2,495,388 N HILD
SUP AC PRC (/A; (/N; **** LEC	DD FUNDS F DTECTIVE S /4,634,292A /2,495,388N ***********************************	FOR INCREASERVICES P)) ******* CONCURS. OVERNOR'S	ASED FOSTER B AYMENTS(HMS	303/WP).	*****	2,495,388 N LD	ADD FUNDS PROTECTIVE (/A; /4,634,292 (/N; /2,495,388 ***********************************	FOR INCI SERVICE A) N) *********************************	REASED FOSTER S PAYMENTS(HN	MS303/WP).	******	2,495,388 N HILD

7,129,680 TOTAL CHANGES

73,875,600 TOTAL BUDGET

BUD. TOTALS

47,765,586

26,110,014

0.00

0.00

0.00

0

43,131,294

23,614,626

66,745,920

0.00

7,129,680

73,875,600

47,765,586 A

26,110,014 N

Program ID:

HMS305

CASH SUPPORT FOR CHILD CARE

060104000000 Structure #: Subject Committee:

HMS

HUMAN SERVICES

			HB1900 H	D1 SD2 CD1					EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019			FY2018	3		FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			25,011,811			25,011,811 A			25,011,811			25,011,811 A
			38,530,754			38,530,754 N			38,530,754			38,530,754 N
-	0.00	0.00	63,542,565	0.00	0.00	63,542,565	0.00	0.00	63,542,565	0.00	0.00	63,542,565

- 1

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

IN APPROVED TRAINING OR EDUCATION

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

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

Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000 Subject Committee:

HMS

			HB1900 H	D1 SD2 CD1						EXECUTIVE B	UDGET REQ	UEST	
		FY2018	3		FY2019)			FY201	18		FY201	19
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			913,892,726 1,376,660 1,698,390,124			944,108,598 1,376,660 1,803,909,546	В			913,892,726 1,376,660 1,698,390,124			944,108,598 A 1,376,660 B 1,803,909,546 N
			6,781,921 13,216,034			6,781,921 13,216,034				6,781,921 13,216,034			6,781,921 U 13,216,034 P
- 1	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
INC CO TH	CLUDING MI MMUNITY-I	EDICAL, I BASED, A	IILIES ARE PROVI DENTAL, HOSPITA ND OTHER PROFE ERVICES OR QUES	L, NURSING ESSIONAL SE	HOME, I	HOME AND EITHER		INCLUDING N COMMUNITY	MEDICAI Z-BASED	AMILIES ARE PRO L, DENTAL, HOSF , AND OTHER PR -SERVICES OR Q	PITAL, NURSI OFESSIONAL	NG HOMI SERVICE	E, HOME AND ES, EITHER E PROGRAM.
100-001	PPI EMENT <i>a</i>	AL REOUE	ST.				A N	SUPPLEMEN'	TAL REO	JUEST:			4,410,000 A 6,615,000 N
Al (HN (/A (/N	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID ADULT DENTAL BENEI (HMS401/PE). (/A; /4,410,000A) (/N; /6,615,000N) **********************************						ADD FUNDS (HMS401/PE). (/A; /4,410,000 (/N; /6,615,000	FOR ME A) N)	EDICAID ADULT			TORATION	
LE	GISLATURE	DOES NO	OT CONCUR.						DS FOR	OVERNOR'S MES LOWER PROJECT	,		
									DULT DE	OR'S REQUEST: ENTAL HEALTH ()	CARE PAYME	NTS	

Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000 Subject Committee:

HMS

			HB1900 H	D1 SD2 CD1					E	KECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
150-001							A						2,015,095
RF (/A; ****	EDUCE FUN /2,015,095A	.)	ICAID SAVING			,	(/ * A	REDUCE FU (A; /2,015,09: ************** AS AMENDS	5A) ******* ED BY GOVE FOR HIGHEI	EDICAID SAV	************** SAGE(3/6/18): RE FOR FEDE	RAL MEDIO	·***********
									GOVERNOR' AVINGS ADJ	S REQUEST: USTMENT(-78	33,505)		
A N										•	(3,505)		6,425,095 6,615,000
	0.00	0.00	0	0.00	0.00	0	N			•	0.00	0.00	
	0.00		0 913,892,726	0.00			CHANGES BY MOF	MEDICAID S	AVINGS ADJ	USTMENT(-78		0.00	6,615,000
N -	0.00		913,892,726 1,376,660	0.00		0	CHANGES BY MOF TOTAL CHANGES	MEDICAID S	0.00	0 0 013,892,726 1,376,660		0.00	6,615,000
N -	0.00		913,892,726	0.00	Ş	0	CHANGES BY MOF TOTAL CHANGES	MEDICAID S	0.00	0 013,892,726			13,040,095 950,533,693 1,376,660 1,810,524,546
N - A B	0.00		913,892,726 1,376,660	0.00	Ş	0 944,108,598 1,376,660	CHANGES BY MOF TOTAL CHANGES	MEDICAID S	0.00	0 0 013,892,726 1,376,660			6,615,000 13,040,095 950,533,693 1,376,660
N A B N	0.00		913,892,726 1,376,660 698,390,124	0.00	Ş	0 944,108,598 1,376,660 803,909,546	CHANGES BY MOF TOTAL CHANGES	MEDICAID S	0.00	0 0 013,892,726 1,376,660 598,390,124			13,040,095 950,533,693 1,376,660 1,810,524,546

Program ID: HMS501

\$400,000 NON-RECURRING.

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000 Subject Committee: HMS

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	1
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	14.00	0.50 3.00	9,075,753 2,572,722	14.00	0.50 3.00	8,235,753 2,572,722		14.00	0.50 3.00	9,075,753 2,572,722	14.00	0.50 3.00	8,235,753 A 2,572,722 N
_	14.00	3.50	11,648,475	14.00	3.50	10,808,475	_	14.00	3.50	11,648,475	14.00	3.50	10,808,475
CRII Of Y	MINAL BEH	HAVIOR IN	-RISK YOUTH TO ADULTHOOD; T 'Y BASED AND I	O SUPPORT	THE REHA	BILITATION		CRIMINAL BI	EHAVIOR	AT-RISK YOUTH IN ADULTHOOD NITY BASED AN	; TO SUPPOR	RT THE RE	HABILITATION
100-001						240,000	A						240,000 A
AD (/A;	D FUNDS F /240,000A)		T: ILE JUSTICE PRO		`	ŕ		(/A; /240,000A	FOR JUV .)	EST: ENILE JUSTICE I		`	ŕ
LEG	ISLATURE	CONCURS.						DETAIL OF (GOVERNO	R'S REQUEST:			
			S REQUEST: RAM SERVICES((240,000)				JUVENILE JU	STICE PRO	OGRAM SERVIC	ES (240,000)		
000-001						400,000	A						A
AD	D FUNDS A		NT: Γ PURSUANT TO IENDS FOR YOU		2F, HAWAI	REVISED							
		***************	******	* * * * * * * * * * * * * * * * * * *	****	****		*******	~~~~~~~~~				

Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000 Subject Committee:

HMS

			HB1900 HI	11 SD2 CD1						EXECUTIVE BU	INCET DEAL	TECT	
		FY2018	11D1700 111	or SD2 CD1	FY2019				FY2018		DGET REQU	FY2019	<u> </u>
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
001-001	-	- F				75,000	A		- F	<u> </u>	-	- F	
AΓ	DD FUNDS A		NT: PURSUANT TO YOUTH FOUND			REVISED							
****	*****	*****	*****	******	*****	*****	*:	*****	******	******	******	******	*****
\$75,	000 NON-R	ECURRING.											
002-001						150,000	Δ						
AL STA	DD FUNDS A		T PURSUANT TO LLIHI VALLEY C	OMPREHEN	SIVE FAMII	Υ				*****			
4.4.4.4		alcabated at a task at a task at a task at a task											
		*************	**************************************	******		*****	**	******					******
				*********			CHANGES BY MOF	******					240,000
\$150				0.00	0.00	865,000		0.00	0.00	0	0.00	0.00	
\$150 A - A),000 NON-I	0.00 0.50	0 9,075,753		0.00	865,000 865,000 9,100,753	CHANGES BY MOF		0.00	9,075,753		0.00	240,000 240,000 8,475,753
\$150 A	0.00	0.00	0	0.00	0.00	865,000 865,000	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0	0.00	0.00	240,000 240,000

Program ID:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

060105030000 Structure #: Subject Committee:

HMS

HUMAN SERVICES

			HB1900 F	HD1 SD2 CD1]	EXECUTIVE B	UDGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	118.00		9,829,191	118.00		9,829,191 A	118.00		9,829,191	118.00		9,829,191 A
	118.00	0.00	9,829,191	118.00	0.00	9,829,191	118.00	0.00	9,829,191	118.00	0.00	9,829,191

- 1

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

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

3000-001 (9.00)(517,488) A

LEGISLATIVE ADJUSTMENT:

REDUCE (9) PERMANENT POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).

DETAIL OF LEGISLATIVE ADJUSTMENT

- (1) PERM CORRECTIONS SUPERVISOR I(#118860; -57,168)
- (1) PERM YOUTH CORRECTIONS OFFICER (E) (#117172; -49,548)
- (4) PERM YOUTH CORRECTIONS OFFICER (FP)
- (#117173, #117182, #11645, #2450; -53,748 EACH)
- (2) PERM YOUTH CORRECTIONS SUPERVISOR
- (#11121, #34344; -66,180 EACH)
- (1) PERM YOUTH CORRECTIONS SUPERVISOR (#34347; -63,420)

A				(9.00)		(517,488)	CHANGES BY MOF							A
	0.00	0.00	0	(9.00)	0.00	(517,488)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	118.00		9,829,191	109.00		9,311,703	BUD. TOTALS	118.00		9,829,191	118.00		9,829,191	A
	118.00		9,829,191	109.00		9,311,703	TOTAL BUDGET	118.00		9,829,191	118.00		9,829,191	

Program ID:

- 1

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 060107000000 Subject Committee:

HMS

HUMAN SERVICES

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	JEST	
	FY2018 FY2019								FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	71.48		5,830,367	71.48		5,830,367	A	71.48		5,830,367	71.48		5,830,367
	7.02	3.00	3,979,173	7.02	3.00	3,979,173	N	7.02	3.00	3,979,173	7.02	3.00	3,979,173
			10,000			10,000	R			10,000			10,000
			387,560			387,560	U			387,560			387,560
			1,321,390			1,321,390	P			1,321,390			1,321,390
_	78.50	3.00	11,528,490	78.50	3.00	11,528,490		78.50	3.00	11,528,490	78.50	3.00	11,528,490

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

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

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

Program ID:

HMS605

COMMUNITY-BASED RESIDENTIAL SUPPORT

060203040000 Structure #: Subject Committee:

HMS

HUMAN SERVICES

		HB1900 H	D1 SD2 CD1					EXECUTIVE BU	DGET REQU	JEST	
	FY2018			FY2019			FY2018	}		FY2019	
erm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
Perm Temp Amt 17,810,955					17,810,955 A			17,810,955			17,810,955 A
0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955
		erm Temp	FY2018 Temp Amt 17,810,955	FY2018 Temp Amt Perm 17,810,955	rem Temp Amt Perm Temp 17,810,955	FY2018 Temp Amt Perm Temp Amt 17,810,955 A	FY2018 Temp Amt Perm Temp Amt Perm 17,810,955 17,810,955 A	FY2018 erm Temp Amt Perm Temp Amt Perm Temp 17,810,955 17,810,955 A FY2019 FY2018 F	FY2018 Temp Amt Perm Temp Amt 17,810,955 17,810,955 A FY2019 FY2018 Perm Temp Amt 17,810,955	FY2018 rem Temp Amt Perm Temp Amt Perm Temp Amt Perm 17,810,955 A 17,810,955 A 17,810,955	FY2018 Temp Amt Perm Temp Amt 17,810,955 17,810,955 A FY2019 Perm Temp Amt Perm Temp Amt 17,810,955 A 17,810,955

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

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

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			17,810,955			17,810,955	BUD. TOTALS			17,810,955			17,810,955	A
-			17,810,955			17,810,955	TOTAL BUDGET —			17,810,955			17,810,955	

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000 Subject Committee:

HMS

HUMAN SERVICES

			HB1900 H	ID1 SD2 CD1						EXECUTIVE BU	JDGET REQU	JEST	
	FY2018 FY2019								FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	37.76	2.64	4,834,804	37.76	2.64	4,659,804	A	37.76	2.64	4,834,804	37.76	2.64	4,659,804 A
	69.24	5.36	14,662,011	69.24	5.36	14,662,011	N	69.24	5.36	14,662,011	69.24	5.36	14,662,011 N
			1,330,200			1,330,200	W			1,330,200			1,330,200 W
	107.00	8.00	20,827,015	107.00	8.00	20,652,015	_	107.00	8.00	20,827,015	107.00	8.00	20,652,015

- 1

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

4000-001 150,000 A Α

LEGISLATIVE ADJUSTMENT:

ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO GUIDE DOGS OF HAWAII

\$150,000 NON-RECURRING.

A						150,000	CHANGES BY MOF							A
	0.00	0.00	0	0.00	0.00	150,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	37.76	2.64	4,834,804	37.76	2.64	4,809,804	BUD. TOTALS	37.76	2.64	4,834,804	37.76	2.64	4,659,804	A
N	69.24	5.36	14,662,011	69.24	5.36	14,662,011		69.24	5.36	14,662,011	69.24	5.36	14,662,011	N
W			1,330,200			1,330,200				1,330,200			1,330,200	W
	107.00	8.00	20,827,015	107.00	8.00	20,802,015	TOTAL BUDGET -	107.00	8.00	20,827,015	107.00	8.00	20,652,015	

Program ID:

HMS888

COMMISSION ON THE STATUS OF WOMEN

100304000000 Structure #: Subject Committee:

JDC

JUDICIARY

			HB1900 H	D1 SD2 CD1					E	XECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00	1.00	168,324	1.00	1.00	168,324 A		1.00	1.00	168,324	1.00	1.00	168,324 A
	1.00	1.00	168,324	1.00	1.00	168,324	_	1.00	1.00	168,324	1.00	1.00	168,324

- 1

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

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

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

Program ID:

HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee:

HMS

HUMAN SERVICES

			НВ1900 Н	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
	FY2018 FY2019)# Perm Temp Amt Perm Temp Amt									FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	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
	29.00	0.00	4,548,656	29.00	0.00	4,548,656		•	29.00	0.00	4,548,656	29.00	0.00	4,548,656

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

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

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

Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000 Subject Committee:

HMS

HUMAN SERVICES

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	134.50	5.70	9,479,187	134.50	5.70	9,479,187	A	134.50	5.70	9,479,187	134.50	5.70	9,479,187
	0.56		1,539,357	0.56		1,539,357	В	0.56		1,539,357	0.56		1,539,357
	142.69	19.30	52,924,167	142.69	19.30	52,924,167	N	142.69	19.30	52,924,167	142.69	19.30	52,924,167
			843,987			843,987	P			843,987			843,987
-	277.75	25.00	64,786,698	277.75	25.00	64,786,698		277.75	25.00	64,786,698	277.75	25.00	64,786,698

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

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

100-001

236,548 N

236,548 N

SUPPLEMENTAL REQUEST:

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

(/N; /236,548N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (236,548)

SUPPLEMENTAL REQUEST:

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

(/N; /236,548N)

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (236,548)

101-001 5,250,000 A 5,250,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAUHALE ON-LINE ELIGIBILITY ASSISTANCE(KOLEA)

SYSTEM (HMS902/IA). (/A; /5,250,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:

KAUHALE ON-LINE ELIGIBILITY ASSISTANCE SYSTEM MAINTENANCE AND

OPERATIONS (5,250,000)

\$5,250,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KAUHALE ON-LINE ELIGIBILITY ASSISTANCE(KOLEA) SYSTEM (HMS902/IA).

(/A; /5,250,000A)

DETAIL OF GOVERNOR'S REQUEST:

KAUHALE ON-LINE ELIGIBILITY ASSISTANCE SYSTEM MAINTENANCE AND

OPERATIONS (5,250,000)

Program ID: HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

			HB1900 H	D1 SD2 CD1						EXECUTIVE B	U DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001							A				1.20		703,980
							N				0.80		495,120
(H (/A (/N ***	MS902/IA). ; 1.20/703,980 ; 0.80/495,120	0A) 0N) ******	SITIONS AND FU					(HMS902/IA) (/A; 1.20/703; (/N; 0.80/495, ************************************	980A) 120N) *********** GOVERNO (ALYTICS 100N) SEARCH S 500A/25,00 (EFITS (25,	,	"************** TICS PROGRA	********** .M MANAG	**************************************
								6-MONTH D	ELAY IN H	IRE	· ·	9,460A/420,.	320N)
A N							CHANGES BY MOF		ELAY IN H	IRE	1.20	9,400A/420,.	5,953,980
A N						5,250,000 236,548	CHANGES BY MOF	6-MONTH D		IRE	,	9,480A/420,.	,
	0.00	0.00	0	0.00	0.00		CHANGES BY MOF		ELAY IN H	IRE 0	1.20	0.00	5,953,980
N A	134.50	0.00 5.70	9,479,187	134.50	0.00	236,548 5,486,548 14,729,187	CHANGES BY MOF	0.00 134.50		9,479,187	1.20 0.80 2.00 135.70		5,953,980 731,668 6,685,648 15,433,167
N A B	134.50 0.56	5.70	9,479,187 1,539,357	134.50 0.56	5.70	236,548 5,486,548 14,729,187 1,539,357	CHANGES BY MOF TOTAL CHANGES	0.00 134.50 0.56	0.00 5.70	9,479,187 1,539,357	1.20 0.80 2.00 135.70 0.56	0.00	5,953,980 731,668 6,685,648 15,433,167 1,539,357
N A	134.50		9,479,187	134.50		236,548 5,486,548 14,729,187	CHANGES BY MOF TOTAL CHANGES	0.00 134.50	0.00	9,479,187	1.20 0.80 2.00 135.70	0.00	5,953,980 731,668 6,685,648 15,433,167

28.049 N

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

060405000000 Subject Committee:

HMS

HUMAN SERVICES

			HB1900 H	D1 SD2 CD1							EXECUTIVE B	U DGET REQ U	JEST		
	FY2018 FY2019 Perm Temp Amt Perm Temp Amt									FY2018	3		FY2019		
SEQ#	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt				
	49.28	1.59	41,622,620	49.28	1.59	41,622,620	A		49.28	1.59	41,622,620	49.28	1.59	41,622,620	A
	44.72	1.41	65,391,488	44.72	1.41	65,391,488	N		44.72	1.41	65,391,488	44.72	1.41	65,391,488	N
			3,000			3,000	P				3,000			3,000	P
	94.00	3.00	107,017,108	94.00	3.00	107,017,108		_	94.00	3.00	107,017,108	94.00	3.00	107,017,108	

- 1

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

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

100-001

28.049 N

SUPPLEMENTAL REQUEST:

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

(/N; /28,049N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (28,049)

SUPPLEMENTAL REQUEST:

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

(/N; /28,049N)

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (28,049)

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

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000 Subject Committee:

HUMAN SERVICES

			HB1900 H	ID1 SD2 CD1					EXECUTIVE BI	UDGET REQI	UEST	
		FY2018			FY2019			FY2018	3		FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	135.45	8.00	10,438,024	135.45	8.00	10,425,610 A	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
-	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												
***	******	*****	******	*****	*****	*****	*******	*****	*****	******	*****	******
OR	IECTIVE: TO) FNHANCI	E PROGRAM EFF	FICIENCY AN	JD FFFFCT	IVENESS RV	ORIFCTIVE	TO ENHAN	NCE PROGRAM I	FFFICIENCY	AND FEFF	CTIVENESS RV
			L POLICIES, DIR						ALL POLICIES, D			
			DING OTHÉR AI						VIDING OTHÉR			
INF	ORMATION	TECHNOL	OGY SERVICES				INFORMATIO	ON TECHN	OLOGY SERVIC	CES		
70-001				0.25		A				0.25		A
				(0.25)		(22,867) N				(0.25)		(22,867) N
	PPLEMENTA						SUPPLEMEN			(0.00 DED) (
			ANCING FOR (0. ERAL FUNDS FO						FINANCING FOR ENERAL FUNDS			
			D MANAGEMEN						AND MANAGEM			
	(0.25/A)			1 011102(11			(/A; 0.25/A)	11 (11 (11 (0) 1	1 (2 (11 11 (1 (2 1))	EIVI OITIOE((111,10,0 0,11).
	; -0.25/-22,86	,					(/N; -0.25/-22,8	, ,				
			******	********	*****	*****				*******	******	******
LEC	GISLATURE	CONCURS.							R'S REQUEST:	1.4.202NI)		
DI	ETAIL OF GO	OVERNOR'S	S REQUEST:				FRINGE BEN		V SR24 (#46389; -	-14,292IN)		
			5R24 (#46389; -14,	.292N)			T RITY OF BETT	E1115 (0,5	(13)			
FRI	ŃGE BENEF	FITS (-8,575))	,								
100-001						44 004 N						44.004
						44,984 N						44,984 N

SUPPLEMENTAL REQUEST:

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

(/N; /44,984N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (44,984)

SUPPLEMENTAL REQUEST:

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

(/N; /44,984N)

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (44,984)

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 060406000000

		HB1900 H	ID1 SD2 CD1				EX	ECUTIVE B	UDGET REQU	JEST	
	FY2018			FY2019			FY2018			FY2019	
SEQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
306-001					(318,780) A						(318,780)
SERVICES TO ADMINISTRAT (/A; /-318,780A *************** LEGISLATURE DETAIL OF A ATTORNEY FI LIMITED ENG CONTRACT HI ANNUAL BAR	FUNDS FROM FUND(5) PERI FION (HMS904/) ***********************************	OTHER CURR MANENT POS /AA). ************** VERNOR'S RE 1 ENCY (-116,43 ICERS (-70,143	SITIONS IN GI	ENERAL		SERVICES TO ADMINISTRA (/A; /-318,780/ ************************************	FUNDS FROM D FUND (5) PE ATION (HMS90 A) ***********************************	M OTHER CURMANENT P 14/AA). ****************** OVERNOR'S A) CIENCY (-116 FICERS (-70, A)	OSITIONS IN ************************************	GENERAL	
SEE HMS904 S 06-002	EQ. NO. 306-00)2.	3.75 1.25		318,780 A 85,159 N	<u> </u>			3.75 1.25		318,780 85,159
GOVERNOR'S TRADE-OFF I SERVICES TO ADMINISTRA' (/A; 3.75/318,78 (/N; 1.25/85,159	FUNDS FROM FUND(5) PERI FION(HMS904/ 0A) N)	OTHER CURR MANENT POS /AA).	RENT EXPENS	ENERAL	SONAL	SERVICES TO ADMINISTRA (/A; 3.75/318,7 (/N; 1.25/85,15	FUNDS FROM FUND(5) PE ATION (HMS90 80A)	M OTHER CU RMANENT P)4/AA).	RRENT EXPE OSITIONS IN	GENERAL	RSONAL
DETAIL OF A (5) PERM HEA 0.75A/0.25N; 63 FRINGE BENE CONTRACTS I ANNUAL BAR	DJUSTED GO' RING OFFICEI ,756A/21,252N FITS (63,756N) HEARINGS OF	R (#91902K, #9 EACH) FICERS (-84,8:	91903K, #9190	4K, #91905K,	#91906K;	DETAIL OF A (5) PERM HEA 0.75A/0.25N; 6 FRINGE BENI CONTRACTS ANNUAL BAI SEE HMS904	3,756A/21,2521 EFITS (63,756) HEARINGS O R DUES (2,795	ER (#91902K, N EACH) N) OFFICERS (-84 (A)	,#91903K,#91	904K, #91905	5K, #91906K;

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 0604 Subject Committee:

060406000000

HMS

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	J <mark>DGET REQ</mark> U	UEST	
		FY2018			FY2019				FY2018	3		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001						150,000	A						
A		AS A GRAN	NT: T PURSUANT TO HOUSE PROGRA		2F, HAWAII	REVISED							
***	******	******	*****	*****	*****	*****	*	*****	*****	******	******	******	*****
\$15	50,000 NON-l	RECURRING	G.										
001-001						250,000	A						
A			T PURSUANT TO		2F, HAWAII	REVISED							
A STA	ATUTES, TO	AS A GRAN' PARENTS A	T PURSUANT TO	ГОGETHER.	,		*	*****	*****	******	******	******	*****
A STA	ATUTES, TO	AS A GRAN' PARENTS A	T PURSUANT TO	ГОGETHER.	,	******	CHANGES BY MOF	******	******	*******	4.00	*****	******** 0 107,276
A STA *** \$25	ATUTES, TO	AS A GRAN' PARENTS A	T PURSUANT TO	4.00	,	400,000	CHANGES BY MOF	0.00	0.00	***************************************	4.00	0.00	0 107,276
A STA *** \$25	************* 50,000 NON-1	AS A GRAN PARENTS A ************************************	T PURSUANT TO AND CHILDREN TO SERVICE TO SER	4.00 1.00	*****	400,000 107,276 507,276	CHANGES BY MOF			0	4.00		0 107,276 107,276
A ST. *** \$25 A N	ATUTES, TO *********** 50,000 NON-1	AS A GRAN' PARENTS A ************************************	T PURSUANT TO AND CHILDREN TO ************************************	4.00 1.00 5.00	0.00	400,000 107,276	CHANGES BY MOF TOTAL CHANGES	0.00	0.00		4.00 1.00 5.00	0.00	0 107,276
A ST. *** \$25 A N	0.00 0.00 135.45	AS A GRAN' PARENTS A ************************************	T PURSUANT TO AND CHILDREN TO SERVICE TO THE PURSUANT TO THE P	4.00 1.00 5.00 139.45	0.00	400,000 107,276 507,276 10,825,610	CHANGES BY MOF TOTAL CHANGES	0.00 135.45	0.00	0 10,438,024	4.00 1.00 5.00 139.45	0.00	0 107,276 107,276 10,425,610

Program ID:

HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI

Structure #: 110 Subject Committee:

110305010000

LBR

LABOR

			НВ1900 Н	D1 SD2 CD1						EXECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	88.00		18,096,333	88.00		18,245,253		88.00		18,096,333	88.00		18,245,253 A
	1.00		700,000 5,061,281	1.00		700,000 5,061,281		1.00		700,000 5,061,281	1.00		700,000 B 5,061,281 U
	89.00	0.00	23,857,614	89.00	0.00	24,006,534	 _	89.00	0.00	23,857,614	89.00	0.00	24,006,534

- 1

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

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

100-001

101,080 A

101,080 A

SUPPLEMENTAL REQUEST:

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

(/A: /101.080A)

LEGISLATURE CONCURS.

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

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

(/A; /101,080A)

DETAIL OF GOVERNOR'S REQUEST:

LEARNING MANAGEMENT SYSTEM (26,580) SELF-DIRECTED LEARNING LIBRARY (74,500)

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

Program ID:

HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI

Structure #: 110305010000 Subject Committee:

LBR

LABOR

			HB1900 H	D1 SD2 CD1]	EXECUTIVE B	UDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	89.00		23,857,614	89.00		24,107,614	TOTAL BUDGET	89.00		23,857,614	89.00		24,107,614

Program ID:

HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #: 110305020000 Subject Committee:

LBR

LABOR

			HB1900 F	HD1 SD2 CD1				I	EXECUTIVE B	UDGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	9.00		1,432,164	9.00		1,432,164 A	9.00		1,432,164	9.00		1,432,164 A
	9.00	0.00	1,432,164	9.00	0.00	1,432,164	9.00	0.00	1,432,164	9.00	0.00	1,432,164

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY

FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND

PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES

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

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	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

050101010000 Structure #: Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

HB1900 HD1 SD2 CD1								EXECUTIVE BUDGET REQUEST						
	FY2018			FY2019				FY2018			FY2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	248.87	3.30	27,619,596	248.87	3.30	27,469,596	A	248.87	3.30	27,619,596	248.87	3.30	27,469,596	A
	1.00	6.00	662,761	1.00	6.00	726,850	В	1.00	6.00	662,761	1.00	6.00	726,850	В
		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 LONGTERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDS), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT: TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES

10-001 (39,651) A (39,651) A

SUPPLEMENTAL REOUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF).

(/A: /-39.651A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-39,651)

SEE HTH100 SEQ. NO. 10-002.

SUPPLEMENTAL REOUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF). (/A: /-39.651A)

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-39,651)

SEE HTH100 SEQ. NO. 10-002.

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	ID1 SD2 CD1				EXECUTIVE BUDGET REQUEST						
		FY2018			FY2019			FY2018			FY2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
10-002						39,651 A						39,651 A		
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF). (/A; /39,651A) ************************************							TRADE-OFF PERSONAL S (/A; /39,651A) ************************************	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF). (/A; /39,651A) ************************************						
SEE	E HTH100 S	EQ. NO. 10-001												
11-001						A				(1.00)		(37,248) A		
TR SET (/A;	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU (HTH100/DF). (/A; -1.00/-37,248A)						TRANSFER- SETTLEMENT (/A; -1.00/-37,2	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU (HTH100/DF). (/A; -1.00/-37,248A)						
LEC	LEGISLATURE DOES NOT CONCUR.					DETAIL OF GOVERNOR'S REQUEST: (1) PERM LICENSED PRACTICAL NURSE (#98200H; -37,248)								
							SEE HTH100 S	SEQ. NO. 11-0	002.					
11-002						A				1.00		37,248 A		
TR SET (/A;	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU (HTH100/DF). (/A; 1.00/37,248A)						TRANSFER-I SETTLEMENT (/A; 1.00/37,24	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU (HTH100/DF). (/A; 1.00/37,248A)						
LEC	LEGISLATURE DOES NOT CONCUR.					DETAIL OF GOVERNOR'S REQUEST: (1) PERM LICENSED PRACTICAL NURSE (#98200H; 37,248)								
							SEE HTH100 S	SEO NO 11.0	001					

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000 Subject Committee:

CPH

			HB1900 F	HD1 SD2 CD1				EX	ECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001						(7,402) A						(7,402) A
TH SEI (/A) **** LEC DI ME SEI	RADE-OFF F RVICES FOR ; /-7,402A) ************************************	OVERNOR'S R SPITAL AND C A FEE BASIS(ISEASE CON' ******** EQUEST: DPERATING S -4,000)	TROL SERVI	CES(HTH100/	DE).	SERVICES FO (/A; /-7,402A)	FUNDS FROIR HANSEN'S ****************** GOVERNOR'S DSPITAL ANI I A FEE BASI	M OTHER CU S DISEASE CC ******************** S REQUEST: O OPERATING IS(-4,000)	NTROL SER	******	0/DE).
SEI	2 1111100 51	EQ. NO. 12-002.					1					
12-002						7.402 A						7,402
SUI TE SEI	RADE-OFF F	AL REQUEST: UNDS FROM (L HANSEN'S D		TROL SERVIO	CES(HTH100/	SONAL (DE).	SERVICES FO (/A; /7,402A)	FUNDS FROI R HANSEN'S	M OTHER CU S DISEASE CC	NTROL SER	ENSES TO PEI VICES(HTH10	0/DE).
SUI TE SEI (/A: ****	RADE-OFF F RVICES FOR ; /7,402A) *****************GISLATURE	UNDS FROM (L HANSEN'S D ************************************	ISEASE CON' ********	TROL SERVIO	CES(HTH100/	SONAL (DE).	TRADE-OFF SERVICES FO (/A; /7,402A)	FUNDS FROM R HANSEN'S *************** GOVERNOR'S	M OTHER CU S DISEASE CC ************************* S REQUEST:	NTROL SER	VICES(HTH10	RSONAL 0/DE).
SUI TF SEI (/A; **** LEG	RADE-OFF F RVICES FOR ; /7,402A) ************************************	UNDS FROM (HANSEN'S D	ISEASE CON' *********** EQUEST:	TROL SERVI	CES(HTH100/	SONAL (DE).	TRADE-OFF SERVICES FO (/A; /7,402A) ************************************	FUNDS FROM R HANSEN'S	M OTHER CU S DISEASE CO ****************** S REQUEST: JUSTMENT(7	NTROL SER	VICES(HTH10	RSONAL 0/DE).

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050 Subject Committee:

050101010000 ttee: CPH

			HB1900 H	HD1 SD2 CD1				EX	ECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-001						(4,234) A						(4,234) A
TF SEF (/A; **** LEG DF ME	RADE-OFF F RVICES FOF (/-4,234A) ************************************	AL REQUEST: FUNDS FROM R AIDS PREVE ******** E CONCURS. OVERNOR'S FO HOSPITAL S	ENTION SERV ************************************	ICES(HTH100)/DI).		SERVICES F((/A; /-4,234A) ************************************	FUNDS FROM OR AIDS PREV ************************************	M OTHER CUVENTION SEI	RVICES(HTH:	ENSES TO PER 100/DI).	
SEE	E HTH100 SI	EQ. NO. 13-002	•									
	E HTH100 SI	EQ. NO. 13-002				4,234 A						4,234 A
13-002 SUI TR SEF	PPLEMENT. RADE-OFF F RVICES FOR (4,234A)	EQ. NO. 13-002 AL REQUEST: FUNDS FROM R AIDS PREVE	OTHER CURR	ICES(HTH100)/DI).	SONAL	SERVICES FO (/A; /4,234A)	FUNDS FROM OR AIDS PREV	M OTHER CU VENTION SEI	RVICES(HTH	ENSES TO PEF 100/DI). ********	RSONAL
13-002 SUI TR SEF (/A; **** LEC	PPLEMENT. RADE-OFF F RVICES FOF (4,234A) ************************************	AL REQUEST: FUNDS FROM R AIDS PREVE ***********************************	OTHER CURR Ention Serv	ICES(HTH100)/DI).	SONAL	TRADE-OFF SERVICES FO (/A; /4,234A) ************************************	FUNDS FROM OR AIDS PREV	M OTHER CUVENTION SEI	RVICES(HTH:	100/DI).	RSONAL
13-002 SUI TR SEF (/A; **** LEC	PPLEMENT. RADE-OFF F RVICES FOF (4,234A) ************************************	AL REQUEST: FUNDS FROM R AIDS PREVE	OTHER CURRENTION SERV	ICES(HTH100)/DI).	SONAL	TRADE-OFF SERVICES FO (/A; /4,234A) ************************************	FUNDS FROM DR AIDS PREV ************************************	M OTHER CU VENTION SEI **************** B REQUEST: JUSTMENT(4	RVICES(HTH:	100/DI).	RSONAL

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 0501 Subject Committee:

050101010000

CPH

			HB1900 H	ID1 SD2 CD1				EX	ECUTIVE B	U DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
14-001						(5,375) B						(5,375) B
TR SER (/B; **** LEC DE REN	AADE-OFF F RVICES FOR /-5,375B) ************************************	*********	OTHER CURR ENTION SERV	ICES(HTH100)/DI).		SERVICES FO (/B; /-5,375B)	FUNDS FRO OR AIDS PRE ***********************************	M OTHER CU VENTION SEI ************************************	RVICES(HTH	ENSES TO PEI 100/DI). ********	
14-002												
						5,375 B						5,375 B
TR SER (/B;	ADE-OFF F RVICES FOR /5,375B)	AIDS PREVI	OTHER CURR	ICES(HTH100)/DI).		SERVICES FO (/B; /5,375B)	FUNDS FRO OR AIDS PRE	M OTHER CU VENTION SEI	RVICES(HTH	ENSES TO PEI 100/DI).	
LEC	GISLATURE	CONCURS.					DETAIL OF O		•	5,375)		
		OVERNOR'S I RVICES ADJU	REQUEST: JSTMENT(5,37	' 5)			SEE HTH100 S		· ·	<i>y-</i> · - /		
SEE	E HTH100 SE	EQ. NO. 14-00	1.									

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 05010 Subject Committee:

050101010000

CPH

			HB1900 I	HD1 SD2 CD1	l			EX	KECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
15-001												
						(14,427) U						(14,427) U
TI AD (/U *** LE D FR	RADE-OFF F DUSTMENT (; /-14,427U) ************************************	FOR PUBLIC	FRINGE BEN HEALTH NUF ************************************	RSING SERVI	CES(HTH100/	/KJ).	ADJUSTMEN (/U; /-14,427U *********	TFUNDS FROM TFOR PUBLING TFOR PUBLING TFOR PUBLING TFOR PUBLIS TFOR PUBLIS TFO	M FRINGE BI IC HEALTH N ***************** S REQUEST: 7)	URSING SER	VICES(HTH1	
15-002						14,427 U						14,427 U
TI AD (/U	RADE-OFF F JUSTMENT ; /14,427U)	FOR PUBLIC	FRINGE BEN HEALTH NUF	RSING SERVI	CES(HTH100/	/KJ).	ADJUSTMEN (/U; /14,427U)	FUNDS FRO T FOR PUBLI	M FRINGE BI IC HEALTH N	URSING SER	VICES(HTH1	
LE	GISLATURE	E CONCURS.					DETAIL OF O	GOVERNOR'S SERVICES AD		14,427)		
		OTTERNIORIS I	DECLIECT									
	ETAIL OF G RSONAL SE		JSTMENT(14,4	127)			SEE HTH100	SEQ. NO. 15-0	01.			
PE	RSONAL SE		JSTMENT(14,4	427)			SEE HTH100 S	SEQ. NO. 15-0	01.			

Program ID: Structure #:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000

Subject Committee:

CPH

	HB1900	HD1 SD2 CD1	1			EX	ECUTIVE BU	UDGET REQ	UEST	
]	FY2018		FY2019			FY2018			FY2019	
SEQ# Perm	Γemp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
16-001				(32,710) A						(32,710) A
SERVICES FOR SO (/A; /-32,710A) ************************************	DS FROM OTHER CUR CHOOL HEALTH SERVI ***********************************	******	SERVICES FO (/A; /-32,710A)	FUNDS FROM OR SCHOOL H ON OR SCHOOL H ON	MOTHER CUEALTH SERVER REQUEST: SUPPLIES (-4,000) BILITYTEM (-1,100) EE BASIS (-6,7) NT EXPENSE	VICES(HTH10 ********* 5,000) PORARY PAR 710)	00/KL). *******	******		
16-002				32,710 A						32,710 A
SERVICES FOR SO (/A; /32,710A) ************************************	DS FROM OTHER CUR CHOOL HEALTH SERVI	ICES(HTH100/	KL).		SERVICES FO (/A; /32,710A)	FUNDS FROM OR SCHOOL H ************************************	MOTHER CUEALTH SERVERSERVERSERVERSERVEST: USTMENT(3	VICES(HTH10		RSONAL ********
SEE HTH100 SEQ.	NO. 16-001.									

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000 Subject Committee:

CPH

			HB1900 H	HD1 SD2 CD1				EX	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
17-001												
						(105,126) P						(105,126) F
TR SEF (/P; **** LEC DF REF MA	RADE-OFF F RVICES FOR /-105,126P) ************************************	R TUBERCULO ******* CONCURS. OVERNOR'S F MAINTENANC	OTHER CURE OSIS DISEASE **********************************	CONTROL S	ERVICES(HT ********	'H100/DD). *******	SERVICES FO (/P; /-105,126P	FUNDS FRO OR TUBERCU ') ***********************************	M OTHER CU JLOSIS DISEA ************************************	SE CONTROI	L SERVICES(F	HTH100/DD).
SEF	E HTH100 SE	EQ. NO. 17-002	2									
17-002												
						105,126 P	I					105,126 I
SUF TR SEF (/P;	RADE-OFF F RVICES FOR /105,126P)	R TUBERCUL(OTHER CURF	CONTROL S	ERVICES(HT	SONAL TH100/DD).	SERVICES FO (/P; /105,126P) ************************************	FUNDS FRO OR TUBERCU	M OTHER CU JLOSIS DISEA	SE CONTROI	L SERVICES(H	RSONAL ITH100/DD).
SUI TR SEF (/P; ****	RADE-OFF F RVICES FOR /105,126P) ************************************	TUNDS FROM R TUBERCULO	OTHER CURF	CONTROL S	ERVICES(HT	SONAL TH100/DD).	TRADE-OFF SERVICES FO (/P; /105,126P)	FUNDS FRO OR TUBERCU ************************************	M OTHER CU JLOSIS DISEA ************************************	SE CONTROI	L SERVICES(H	RSONAL ITH100/DD).
SUI TR SEF (/P; **** LEC	RADE-OFF F RVICES FOR /105,126P) ************************************	TUNDS FROM R TUBERCULO R************************************	OTHER CURF	CONTROL S	ERVICES(HT	SONAL TH100/DD).	TRADE-OFF SERVICES FO (/P; /105,126P) ************************************	FUNDS FRO OR TUBERCU ************************************	M OTHER CU JLOSIS DISEA ************************************	SE CONTROI	L SERVICES(H	RSONAL ITH100/DD).

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100'DE). ((P; /-107,914P) LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: MEDICAL, HOSPITAL, AND OPERATING SUPPLIES (-20,000) REPAIRS AND MAINTENANCE SUPPLIES (-20,000) OFFICE SUPPLIES (-4,000) POSTAGE, TELEPHONE AND TELEGRAPH(-8,000) TRANSPORTATION AND SUBSISTENCE, INTRASTATH (-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. SEE HTH100 SEQ. NO. 18-002.				HB1900 H	HD1 SD2 CD1				EX	ECUTIVE BU	UDGET REQ	UEST	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSENS DISEASE CONTROL SERVICES(HTH1007DE). (PP107914P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEDICAL, HOSPITAL, AND OPERATING SUPPLIES(-20,000) OFFICE SUPPLIES (-4,000) POSTAGE, TELEPHONE AND TELEGRAPH(-8,000) TRANSPORTATION AND SUBSISTENCE, INTRASTATH(-4,000) INSURANCE (-8,000) SERVICES ON A FPE BASIS(-42,000) INSURANCE (-8,000) SERVICES ON A FPE BASIS(-42,000) INDIRECT OVERHEAD COST (-3,138) OTHER MISCELLANEOUS CURRENT EXPENSES (-15,776) SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES (-15,776) SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES ON A FPE BASIS(-42,000) INSURANCE (-8,000) SERVICES ON A FPE BASIS(-42,000) INSURANCE (-8,000) SERVICES ON A FPE BASIS(-42,000) INDIRECT OVERHEAD COST (-3,138) OTHER MISCELLANEOUS CURRENT EXPENSES (-15,776) SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH1007DE). (PP107914P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(107,914) SEE HTH100 SEQ. NO. 18-001.			FY2018			FY2019			FY2018		<u> </u>	FY2019	
SUPPLEMENTAL REQUEST TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSENS DISEASE CONTROL SERVICES(HTHH00DE). (P;-1/07)4P) LEGISLATURE CONCURS DITAIL OF GOVERNOR'S REQUEST. MEDICAL, HOSPITAL, AND OPERATING SUPPLIES(-20,000) REPAIRS AND MAINTENANCE SUPPLIES(-20,000) OFFICE SUPPLIES (-4,000) POSTAGE, TELEPHONE AND TELEGRAPH(-8,000) TRANSPORTATION AND SUBSISTENCE, INTRASTATH(-4,000) HIRE OF PASSENGER CARS (-1,000) INSURANCE (-8,000) SERVICES ON A FEE BASIS(-42,000) NORDER MISCELLANEOUS CURRENT EXPENSES (-15,776) SUPPLEMENTAL REQUEST TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES (-15,776) SUPPLEMENTAL REQUEST TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES (-15,776) SUPPLEMENTAL REQUEST TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100DE). (P;-1/07,914P) SUPPLEMENTAL REQUEST TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100DE). (P;-1/07,914P) SUPPLEMENTAL REQUEST TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100DE). (P;-1/07,914P) SUPPLEMENTAL REQUEST TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100DE). (P;-1/07,914P) SUPPLEMENTAL REQUEST TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100DE). (P;-1/07,914P) SUPPLEMENTAL REQUEST TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100DE). (P;-1/07,914P) SUPPLEMENTAL REQUEST TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100DE). (P;-1/07,914P) SUPPLEMENTAL REQUEST TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES ADJUSTMENT(107,914) SEE HTH1100 SEQ. NO. 18-002.	EQ# P	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSENS DISEASE CONTROL SERVICES(HTH100DE). ((P;-/107,914P) LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: MEDICAL, HOSPITAL, AND OPERATING SUPPLIES(-20,000) OFFICE SUPPLIES (-2,000) TRANSPORTATION AND SUBSISTENCE, INTRASTATI(-4,000) HIRE OF PASSENGER CASR (-1,000) INSURANCE (-8,000) SERVICES ON A FEE BASIS (-4,2000) 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 ON A FEE BASIS (-4,2000) INDIRECT OVERHEAD COST (-3,138) OTHER MISCELLANEOUS CURRENT EXPENSES (-15,776) SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSENS DISEASE CONTROL SERVICES(HTH100DE). ((P;-)107,914P) LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSENS DISEASE CONTROL SERVICES(HTH100DE). ((P;-)107,914P) SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSENS DISEASE CONTROL SERVICES(HTH100DE). ((P;-)107,914P) LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(107,914) SEE HTH100 SEQ. NO. 18-001.	18-001												
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100DE). (P; /-107,914P) LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST. MEDICAL HOSPITAL, AND OPERATING SUPPLIES(-20,000) REPAIRS AND MAINTENANCE SUPPLIES(-20,000) OFFICE SUPPLIES (-4,000) POSTAGE, TELEPHONE AND TELEGRAPH(-8,000) TRANSPORTATION AND SUBSISTENCE, INTRASTATH(-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 HITH100 SEQ. NO. 18-002. 8-002 107,914 P SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES OR HANSEN'S DISEASE CONTROL SERVICES(HTH100DE). (P; /-107,914P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100DE). (P; /-107,914P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(107,914) SEE HITH100 SEQ. NO. 18-001.							(107,914) P						(107,914) F
8-002 107,914 P SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100/DE). (/P;/107,914P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(107,914) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(107,914) SEE HTH100 SEQ. NO. 18-001.	TRADE SERVICE (/P; /-107, ********** LEGISLA DETAIL MEDICA REPAIRS OFFICE S POSTAG TRANSP HIRE OF INSURAL SERVICE	E-OFF FI ES FOR 7,914P) 1,914P) 1,142 1,14	UNDS FROM HANSEN'S D ************* CONCURS. OVERNOR'S R SPITAL, AND O MAINTENANO IES (-4,000) EPHONE AND TION AND SU ENGER CARS B,000) A FEE BASIS(REQUEST: OPERATING S CE SUPPLIES O TELEGRAPH BSISTENCE, 1 (-1,000)	TROL SERVIO ************************************	CES(HTH100/I	DE).	TRADE-OFF SERVICES FO (/P; /-107,914F ************************* DETAIL OF MEDICAL, HO REPAIRS AND OFFICE SUPF POSTAGE, TH TRANSPORT, HIRE OF PAS INSURANCE SERVICES OF	FUNDS FROM THANSEN'S POR HANSEN'S POR HANSEN'S POR HANSEN'S GOVERNOR'S GOVERNOR'S POR HAND SELEPHONE AT ATION AND SENGER CAR (-8,000) NA FEE BASIVERHEAD CO	M OTHER CU DISEASE CO **************** S REQUEST: D OPERATININCE SUPPLI ND TELEGRASUBSISTENCI SS (-1,000) SS(-42,000) SST (-3,138)	ONTROL SERVENTE SERVE	VICES(HTH10	00/DE).
8-002 107,914 P SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100/DE). (/P; /107,914P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(107,914) SEE HTH100 SEQ. NO. 18-001.					PENSES (-15,7°	76)		SEE HTH100	SEQ. NO. 18-0	02.			
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100/DE). (/P; /107,914P) ************************************	SLL IIII	1100 5L		•				l					
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100/DE). (/P;/107,914P) ************************************	18-002												
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES(HTH100/DE). (/P; /107,914P) ************************************							107,914 P	ı					107,914 I
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(107,914) SEE HTH100 SEQ. NO. 18-001.	TRADE SERVICE (/P; /107,9	E-OFF F ES FOR 914P)	UNDS FROM HANSEN'S D	ISEASE CON	TROL SERVI	CES(HTH100/I	DE).	TRADE-OFF SERVICES FO (/P; /107,914P)	' FUNDS FRO! OR HANSEN'S)	M OTHER CU DISEASE CO	ONTROL SER'	VICES(HTH10	00/DE).
PERSONAL SERVICES ADJUSTMENT(107,914) SEE HTH100 SEQ. NO. 18-001.	LEGISLA	ATURE	CONCURS.								07,914)		
SEE HTH100 SEQ. NO. 18-001.					,914)			SEE HTH100	SEQ. NO. 18-0	01.			
DDD 11111100 DDQ: 110: 10 001:	SEE HTH	4100 SE	O NO 18-001										

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000 Subject Committee:

CPH

			HB1900 H	ID1 SD2 CD1				E	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-001												
						(42,432) P						(42,432) I
TR AD. SEF (/P; **** LEC	ADE-OFF F JUSTMENT RVICES (HT) /-42,432P) ************************************	FOR SEXUAL H100/DH). ************** CONCURS. OVERNOR'S I	PERSONAL S. LY TRANSMI ***********************************	TTED DISEA	SE PREVENT	TION *******	ADJUSTMEN' SERVICES (H' (/P; /-42,432P) ************************************	TFUNDS FRO TFOR SEXU TH100/DH).	OM PERSONAI JALLY TRANS ************************************	*******	EASE PREVE	NTION *******
	JUSTMENT ,432)	SEXUALLY 1	KANSMITIEL) DISEASE PI	KEVENTION	GRANI	SEE HTH100 S	SEQ. NO. 19-	002.			
(-42	,432)	SEXUALLY 1) DISEASE PI	REVENTION	UKANI	SEE HTH100 S	SEQ. NO. 19-	002.			
(-42 SEE	,432)) DISEASE FI	REVENTION		SEE HTH100 S	SEQ. NO. 19-	002.			
(-42	,432)) DISEASE PI	REVENTION	42,432 P	SEE HTH100 S	SEQ. NO. 19-	002.			42,432 1
(-42 SEF 19-002 SUI TR AD. SEF (/P;	PPLEMENT, AADE-OFF F JUSTMENT RVICES (HT) /42,432P)	EQ. NO. 19-002 AL REQUEST: FUNDS FROM FOR SEXUAL H100/DH).	<u> </u>	ERVICES TO TTED DISEA	PERSONAL S SE PREVENT	42,432 P SERVICES TION	SUPPLEMEN' TRADE-OFF ADJUSTMEN' SERVICES (H' (/P; /42,432P)	TAL REQUE FUNDS FRO T FOR SEXU TH100/DH).	ST: DM PERSONAI	SMITTED DIS	EASE PREVE	L SERVICES NTION
(-42 SEE 19-002 SUI TR AD. SEE (/P;	PPLEMENTA RADE-OFF F JUSTMENT RVICES (HT 1/42,432P)	EQ. NO. 19-002 AL REQUEST: FUNDS FROM FOR SEXUAL H100/DH).	PERSONAL S LY TRANSMI	ERVICES TO TTED DISEA	PERSONAL S SE PREVENT	42,432 P SERVICES TION	SUPPLEMEN' TRADE-OFF ADJUSTMEN' SERVICES (H' (/P; /42,432P)	TAL REQUE FUNDS FRO T FOR SEXU TH100/DH).	ST: DM PERSONAI JALLY TRANS	*******	EASE PREVE	L SERVICES NTION
(-42 SEE 19-002 SUI TR AD. SEF (/P; ***** LEC	PPLEMENTA ADE-OFF F JUSTMENT RVICES (HT /42,432P) ************************************	EQ. NO. 19-002 AL REQUEST: FUNDS FROM FOR SEXUAL H100/DH).	PERSONAL S' LY TRANSMI	ERVICES TO TTED DISEA	PERSONAL S SE PREVENT	42,432 P SERVICES TION	SUPPLEMEN' TRADE-OFF ADJUSTMEN' SERVICES (H' (/P; /42,432P) ************************************	TAL REQUE FUNDS FRO T FOR SEXU TH100/DH). ************************************	ST: DM PERSONAI JALLY TRANS ************************************	*******	EASE PREVE	L SERVICES NTION

Program ID: Structure #:

Subject Committee:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000

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			HB1900 H	HD1 SD2 CD1				EX	ECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-101												
						(78,476) P						(78,476) I
TR ADJ (/P;	ADE-OFF F USTMENT /-78,476P)	AL REQUEST: FUNDS FROM FOR AIDS PR	EVENTION SI	ERVICES(HT	H100/DI).		ADJUSTMEN (/P; /-78,476P)	FUNDS FRO T FOR AIDS I	M PERSONAI PREVENTION	SERVICES(H	ŕ	L SERVICES
		E CONCURS.					DETAIL OF ADJUSTMEN	GOVERNOR'S T HIV/AIDS (-	76)		
		OVERNOR'S F HIV/AIDS GR					SEE HTH100	SEQ. NO. 19-1	02.			
SEE	HTH100 SI	EQ. NO. 19-102										
	HTH100 SI	EQ. NO. 19-102										
SEE 19-102	HTH100 SI	EQ. NO. 19-102				78,476 P						78,476 P
19-102 SUF TR ADJ (/P;	PLEMENTA ADE-OFF F USTMENT (78,476P)	EQ. NO. 19-102 AL REQUEST: FUNDS FROM FOR AIDS PR	PERSONAL S EVENTION SI	ERVICES(HT	H100/DI).	ERVICES	ADJUSTMEN (/P; /78,476P)	FUNDS FRO T FOR AIDS I	M PERSONAI PREVENTION	SERVICES(H		,
19-102 SUF TR ADJ (/P;	PLEMENTA ADE-OFF F USTMENT /78,476P) ******	AL REQUEST: UNDS FROM FOR AIDS PR	PERSONAL S EVENTION SI	ERVICES(HT	H100/DI).	ERVICES	TRADE-OFF ADJUSTMEN (/P; /78,476P) ************************************	TFUNDS FROT TFOR AIDS I	M PERSONAI PREVENTION ******************** S REQUEST:	SERVICES(F	HTH100/DI).	L SERVICES
19-102 SUF TR ADJ (/P; **** LEC	PLEMENTA ADE-OFF F USTMENT (78,476P) ************************************	AL REQUEST: FUNDS FROM FOR AIDS PR	PERSONAL S EVENTION SI ************************************	ERVICES(HTI *********	H100/DI).	ERVICES	TRADE-OFF ADJUSTMEN (/P; /78,476P) ************************************	TFUNDS FRO TFOR AIDS I	M PERSONAI PREVENTION ************************************	SERVICES(F	HTH100/DI).	L SERVICES

Program ID: HTH100 Structure #:

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000

			IID1000 I	HD1 SD2 CD1				EX	ZECUTIVE DI	UDGET REQ	HECT	
		FY2018	HB1900 F	HDI SDZ CDI	FY2019			FY2018	LECUTIVE B	UDGET KEQ	FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-103				(6.00)	•	(367,290) A				(6.00)	•	(367,290)
TR SER ADJ (/A; **** LEG	ADE-OFF (LVICES AN JUSTMENT -6.00/-367,, ***********************************	************* E CONCURS.	NT POSITIONS RRENT EXPEN HEALTH NUF	NSES TO PERS RSING SERVI	SONAL SERY CES(HTH100	VICES //KJ).	SERVICES AN ADJUSTMEN' (/A; -6.00/-367 ************************************	(6) PERMAN ND OTHER CU T FOR PUBLI ,290A) ************************************	ENT POSITIO URRENT EXP IC HEALTH N ******************* S REQUEST: CTICAL NURS	URSING SER	ERSONAL SI VICES(HTH	ERVICES
(2) F (#27 (2) F (#11 (1) F (1) F MO' ELE REP	PERM LICE 7220, #26100 PERM LICE 72267, #1050 PERM REGI PERM OFFI TOR POOL PAIRS AND	GOVERNOR'S FENSED PRACT 6; -45,840 EACT 61; -44,088 EACT ISTERED NUR ICE ASSISTAN CARS (-26,246 (-15,000) MAINTENAN OUS CURREN	ICAL NURSE H) ICAL NURSE CH) LSE IV (#23532 IT II (#30836; -25) ICE (-15,000)	II 2; -96,156) 25,032)			(#27220, #2610 (2) PERM LIC (#112267, #105 (1) PERM REG (1) PERM OFF MOTOR POOF ELECTRICITY REPAIRS ANI MISCELLANE	ENSED PRACE 561; -44,088 EA GISTERED NU FICE ASSISTA L CARS (-26,2 Y (-15,000) D MAINTENA EOUS CURRE	CTICAL NURS ACH) URSE IV (#235 ANT II(#30836 246) ANCE(-15,000) ENT EXPENSE	532; -96,156) 6; -25,032)		
SEE	HTH100 S	EQ. NO. 19-104	l.									
19-104						367,290 A						367,290 A
TR SER ADJ (/A;	ADE-OFF (CVICES AND JUSTMENT /367,290A)	AL REQUEST: 6) PERMANEN D OTHER CUR FOR PUBLIC	NT POSITIONS RRENT EXPEN HEALTH NUF	NSES TO PERS	SONAL SERY CES(HTH100	VICES //KJ).	SUPPLEMEN' TRADE-OFF SERVICES AN ADJUSTMEN' (/A; /367,290A	(6) PERMAN ND OTHER C T FOR PUBLI L)	ENT POSITIO URRENT EXP IC HEALTH N	URSING SER	ERSONAL SI VICES(HTH	ERVICES
LEG	GISLATURE	E CONCURS.				•	DETAIL OF (PERSONAL S	GOVERNOR'S	S REQUEST:			
		OVERNOR'S F ERVICES ADJU		7,290)			SEE HTH100 S	SEQ. NO. 19-1	03.			
SEE	HTH100 S	EQ. NO. 19-103	3.									

Program ID: Structure #:

Subject Committee:

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COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000

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			HB1900 H	D1 SD2 CD1				EX	KECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
					(2.00)	(89,549) P	1				(2.00)	(55,968) I
RE DIS (/P; ***** LEC DE (1) (1) FRI	DUCE (2) TI EASE CON' /-55,968P) ***************** GISLATURE ETAIL OF A FEMP OFFIG	TROL SERVIC ******* DOES NOT C DJUSTED GO' CE ASSISTAN'	POSITIONS AND CES (HTH100/DI	D). **************** QUEST: 170; -27,132)			SUPPLEMEN' REDUCE (2)' DISEASE CON (/P; /-55,968P) ************* DETAIL OF (1) TEMP OFF (1) TEMP OFF	TEMPORARY NTROL SERV ***********************************	Y POSITIONS VICES (HTH10) ***************** S REQUEST: ANT III SR08 (#	0/DD). ***********************************	************ 2)	CULOSIS
61-001				(2.00)		(107,866) P				(2.00)		(67,416) I
RE COI (/P;	EDUCE (2) P NTROL SER -2.00/-67,41	VICES (HTH1 6P)	POSITIONS AN				CONTROL SE (/P; -2.00/-67,4	PERMANEN ERVICES (HTI 416P)	T POSITIONS H100/DE).			:N'S DISEASE
	ETAIL OF A	DOES NOT C DJUSTED GO' ISTICS CLERI	VERNOR'S REC				DETAIL OF ((1) PERM STA (1) PERM PAF		ERK I SR10 (#3			

Program ID: Structure #:

Subject Committee:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

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			HB1900 I	HD1 SD2 CD1	l			EX	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
62-001												
						(765,891) P						(765,891) F
RE (/P;	EDUCE FUN /-765,891P)		S PREVENTIO:				SUPPLEMEN' REDUCE FU (/P; /-765,891F *************	NDS FOR AL	DS PREVENT	ION SERVICE	ES(HTH100/I	DI).
LEC	GISLATURE	CONCURS.						GOVERNOR'				
DI	TAIL OF C	OVERNORIC I	DEOLIEGE				PERSONAL S	ERVICES AD	DJUSTMENT I	HIV∕AIDS GRA	ANT	
PEF (-59	RSONAL SE 19,439)		REQUEST: JSTMENT HIV ES HIV/AIDS C				(-599,439) OTHER CURF	RENT EXPEN	ISES HIV/AID	S GRANT (-16	66,452)	
70-001												
					2.00 (2.00)	150,182 N (150,182) P					2.00 (2.00)	150,182 N (150,182) P
CH FUN TRA (/N; (/P;	IANGE MEA NDS FROM ANSMITTEI ;/150,182N) /-150,182P)	OTHER FEDE D DISEASE PF	NCING FOR (2) RAL FUNDS T REVENTION (I	ГО FEDERAL HTH100/DH).	FUNDS FOR	R SEXUALLY	TRANSMITTI (/N; /150,182N (/P; /-150,182P	EANS OF FIN. M OTHER FEI ED DISEASE))	ANCING FOR DERAL FUND PREVENTION	S TO FEDERA N (HTH100/DF	AL FUNDS F I).	ONS AND OR SEXUALLY
LEC	GISLATURE	CONCURS.					DETAIL OF (GOVERNOR'	•	ICT III		
(2) ((#29	TEMP EPID 9058, #29059	OVERNOR'S I Emiologic <i>a</i> 9; -46,932P/46,9 Fits (-56,318P	AL SPECIALIS 932N EACH)	T III			(2) TEMP EPI (#29058, #290: FRINGE BEN	59; -46,932P/4	6,932N EACH			

Program ID: Structure #:

Subject Committee:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

050101010000

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COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 I	HD1 SD2 CD1	l			EX	ECUTIVE BU	U DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (11) TE FUNDS FROM OTHER FEDERAL FUNDS TO FE				Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001	I SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (11) TE											
					11.00	851,794 N					11.00	851,794 N
					(11.00)	(851,794) P					(11.00)	(851,794) P
CI FU	HANGE MEANDS FROM	ANS OF FINA OTHER FEDE	NCING FOR (1 ERAL FUNDS T	,			FUNDS FROM	EANS OF FINA MOTHER FED	ANCING FOR DERAL FUND	()		
		SERVICES (H	TH100/DI).				PREVENTION		HTH100/DI).			
,	;/851,794N) /-851,794P)						(/N; /851,794N (/P: /-851,794P					
(/I , ***:))	*****	******	*****	******	*****	()) ,	,	******	******	******	******
DI (1) (3) -50. (1) (1) (1) (1) (1) (1) FRI ED	ETAIL OF G TEMP EPID TEMP PUBI ,772P/50,772 TEMP EPID	LIC HEALTH I EN EACH) DEMIOLOGICA DEMIOLOGICA DEMIOLOGICA DEMIOLOGICA DEMIOLOGICA DEMIOLOGICA DEMIOLOGICA DEMIOLOGICA TITS (-243,167 L SUPPLIES (-D BINDING (-1	AL SPECIALIS' D/319,423N)	T I (#23410; -4 T III (#39725; T II (#40329; - T III (#40331; T III (#39427; T III (#39853;	850, #39849; 11,736P/41,736 -46,932P/46,9: 40,128P/40,12 -49,914P/49,9 -59,448P/59,4 -52,824P/52,8:	N) 32N) 8N) 14N) 48N) 24N)	DETAIL OF (1) TEMP EPI (3) TEMP PUF -50,772P/50,77 (1) TEMP EPI FRINGE BENI EDUCATION PRINTING AN ADVERTISIN	BLIC HEALTH 2N EACH) DEMIOLOGIC	CAL SPECIAL I EDUCATOR CAL SPECIAL (57P/319,423N) (-50,000P)	IV(#38860, # IST I (#23410 IST III (#3972 IST II (#4032) IST III (#4033 IST III (#3942 IST III (#3983 IST III (#3942	39850, #3984 ; -41,736P/41; 25; -46,932P/4 9; -40,128P/40 81; -49,914P/4; 27; -59,448P/5 63; -52,824P/5	9; 736N) 6,932N) 0,128N) 9,914N) 9,448N) 2,824N)
100-001												
						3,074,003 N						3,074,003

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR AIDS PREVENTION SERVICES (HTH100/DI).

(/N; /3,074,003N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OTHER NON-STATE EMPLOYEE SERVICES ON A FEERYAN WHITE GRANT (3,074,003)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR AIDS PREVENTION SERVICES (HTH100/DI).

(/N; /3,074,003N)

DETAIL OF GOVERNOR'S REQUEST:

OTHER NON-STATE EMPLOYEE SERVICES ON A FEERYAN WHITE GRANT (3,074,003)

Program ID: HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: CPH

			HB1900 F	HD1 SD2 CD1				EX	ECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
						408,201 P	1					408,201 I
AE TRA TRA (/P; **** LEC DE PER PRE OTF	DD FUNDS I ANSMITTEI (408,201P) ************************************	AL REQUEST: FOR FEDERAL D DISEASE PR D DISEASE PR CONCURS. OVERNOR'S R RVICES ADJU GRANT (349,2- ENT EXPENSE VENTION GRA	EVENTION G EVENTION S *********** EQUEST: STMENT SEX 45) S ADJUSTME	RANT FOR S ERVICES(HT ************************************	EXUALLY H100/DH). ************************************	************* ISEASE	SUPPLEMENT ADD FUNDS TRANSMITTE TRANSMITTE (/P; /408,201P) ************* DETAIL OF OPERSONAL STATE PREVENTION OTHER CURR DISEASE PRE	FOR FEDER. ED DISEASE FED DISE	AL FUND CE PREVENTION PREVENTION ************************************	I GRANT FOR I SERVICES(I ************* EXUALLY THE MENT SEXUA	HTH100/DH). ************************************	**************************************
000-001					(1.00)	(24,412) A						
1.86		ADJUSTMENT EMPORARY I			R COMMUNIC	CABLE						
RE	` '	PUBLIC HEAD					i					
RE DIS	EASE AND	********		******	*****	*****	******	******	******	******	*******	******
RE DIS **** DE	EASE AND ************* ETAIL OF L		************* ADJUSTMENT		******	*****	*******	*******	********	******	******	******
RE DIS. **** DE (1) 1	EASE AND ************* ETAIL OF L	************* EGISLATIVE <i>I</i>	************* ADJUSTMENT		******	*********** 80,000 A	********	******	*******	******	******	*******
RE DIS **** DE (1) 7 000-001 LEC AL	EASE AND *********** ETAIL OF LIFEMP PHYS GISLATIVE DD FUNDS A	************* EGISLATIVE <i>I</i>	**************************************	E O CHAPTER4		80,000 A	*******	******	******	******	******	

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000 Subject Committee:

CPH

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	U DGET REQ	UEST	
		FY2018			FY2019				FY201	8		FY2019)
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001						100,000	A						
Al STA	ATUTES, TO	AS A GRAN LIFE FOUR	T PURSUANT TO NDATION		,		*	*****	*****	*******	******	*****	*****
A				(6.00)	(1.00)	155,588	CHANGES BY MOF				(6.00)		0
													Δ.
B N					13.00	4,075,979						13.00	0 4,075,979
				(2.00)	13.00 (15.00)	4,075,979 0 (1,557,081)					(2.00)	13.00 (15.00)	
N U	0.00	0.00	0	(2.00)		0	_	0.00	0.00	0	(2.00)		4,075,979
N U	0.00	0.00	0 27,619,596		(15.00)	0 (1,557,081)	_	0.00	0.00	0 27,619,596		(15.00)	4,075,979 0 (1,483,050)
N U P				(8.00)	(15.00)	0 (1,557,081) 2,674,486	TOTAL CHANGES				(8.00)	(15.00)	4,075,979 0 (1,483,050) 2,592,929
N U P	248.87	3.30	27,619,596	(8.00)	(15.00) (3.00) 2.30	0 (1,557,081) 2,674,486 27,625,184	TOTAL CHANGES	248.87	3.30	27,619,596	(8.00)	(15.00) (2.00) 3.30	4,075,979 0 (1,483,050) 2,592,929 27,469,596
N U P A B	248.87	3.30 6.00	27,619,596 662,761 4,572,267	(8.00)	(3.00) (3.00) 2.30 6.00	0 (1,557,081) 2,674,486 27,625,184 726,850 8,648,246	TOTAL CHANGES	248.87	3.30 6.00	27,619,596 662,761 4,572,267	(8.00)	(2.00) (2.00) 3.30 6.00	4,075,979 0 (1,483,050) 2,592,929 27,469,596 726,850 8,648,246
N U P A B N	248.87	3.30 6.00 2.00	27,619,596 662,761	(8.00)	(3.00) (3.00) 2.30 6.00 15.00	0 (1,557,081) 2,674,486 27,625,184 726,850	TOTAL CHANGES	248.87	3.30 6.00 2.00	27,619,596 662,761	(8.00)	(2.00) (2.00) 3.30 6.00 15.00	4,075,979 0 (1,483,050) 2,592,929 27,469,596 726,850

Program ID:

Subject Committee:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			НВ1900 Н	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	22.60		1,871,731	22.60		1,922,731	A	22.60		1,871,731	22.60		1,922,731 A
	31.40	37.00	48,415,072	31.40	37.00	11,215,072	N	31.40	37.00	48,415,072	31.40	37.00	11,215,072 N
		17.00	5,330,590		17.00	4,895,488	P		17.00	5,330,590		17.00	4,895,488 P
-	54.00	54.00	55,617,393	54.00	54.00	18,033,291		54.00	54.00	55,617,393	54.00	54.00	18,033,291

- 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 SURVEILLANCEEARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

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

10-001

(13,584) A

(13,584) A

SUPPLEMENTAL REOUEST:

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

LEGISLATURE CONCURS.

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

SEE HTH131 SEQ. NO. 10-002.

SUPPLEMENTAL REOUEST:

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

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

SEE HTH131 SEQ. NO. 10-002.

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000 Subject Committee:

CPH

			HB1900 I	HD1 SD2 CD1				EX	KECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						13,584 A						13,584 A
TR DIS (/A; **** LEC DE PER	ANSFER-IN EASE OUTE /13,584A) ************ GISLATURE CTAIL OF GO	BREAK CONT ******* CONCURS. OVERNOR'S 1	M DISEASE INTROL DIVISION ***********************************	N ADMINISTI *********	RATION(HTH	1131/DA).	SUPPLEMEN' TRANSFER- DISEASE OU' (/A; /13,584A) **************** DETAIL OF OPERSONAL S SEE HTH131 S	IN FUNDS FF TBREAK CON ******************* GOVERNOR' ERVICES AD	ROM DISEASE NTROL DIVIS ***********************************	ION ADMINIS	STRATION(H	ГН131/DA).
11-001						(100 (00))						(100, 600) 3
11-001						(108,690) N						(108,690) N
SUF TR SER COM (/N;	ADE-OFF F VICES TO I NTROL PUE /-108,690N)	FUND(1) TEM BLIC HEALTH)	OTHER CURF IPORARY POS I PREPAREDN	SITION FOR D ESS(HTH131/1	DISEASE OUT DB).	ONAL BREAK	SERVICES TO CONTROL PU (/N; /-108,6901	FUNDS FRO FUND(1) TE BLIC HEALT N)	M OTHER CU EMPORARY P IH PREPAREI	OSITION FOR DNESS(HTH1	R DISEASE OU 31/DB).	RSONAL
SUF TR SER CO! (/N;	ADE-OFF F VICES TO I NTROL PUE /-108,690N)	UNDS FROM FUND(1) TEM BLIC HEALTH	OTHER CURE IPORARY POS PREPAREDN	SITION FOR D ESS(HTH131/1	DISEASE OUT DB).	ONAL BREAK	TRADE-OFF SERVICES TO CONTROL PU (/N; /-108,6901	FUNDS FRO D FUND(1) THE BLIC HEALT N) ***********************************	M OTHER CUEMPORARY PITH PREPAREI	OSITION FOR DNESS(HTH1	R DISEASE OU 31/DB).	RSONAL UTBREAK
SUF TR SER CON (/N; **** LEC	ADE-OFF F LVICES TO 1 NTROL PUE /-108,690N) **************** GISLATURE	UNDS FROM FUND(1) TEM BLIC HEALTH)	OTHER CURE IPORARY POS I PREPAREDN ************************************	SITION FOR D ESS(HTH131/1	DISEASE OUT DB).	ONAL BREAK	TRADE-OFF SERVICES TO CONTROL PU (/N; /-108,690) ************************************	FUNDS FROD FUND(1) THE BLIC HEALT NOT SHOW THE BLIC HEALT NOT SHOW THE BLICK HE BLICK HEALT NOT SHOW THE BLICK HEALT NOT	M OTHER CUEMPORARY PITH PREPAREI *************************** S REQUEST: IS(-108,690)	OSITION FOR DNESS(HTH1	R DISEASE OU 31/DB).	RSONAL UTBREAK

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000 Subject Committee:

CPH

			HB1900 H	D1 SD2 CD1				EX	KECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
1-002												
					1.00	108,690 N					1.00	108,690
TR SEF COI (/N; **** LEC DF (1)	ADE-OFF F EVICES TO NTROL PUE /108,690N) ************************************	FUND(1) TEMBLIC HEALTH ***************** CONCURS. OVERNOR'S I	OTHER CURR IPORARY POS I PREPAREDNI	ITION FOR E ESS(HTH131/I	DISEASE OUT DB).	ΓBREAK	SERVICES TO CONTROL PU (/N; /108,690N	FUNDS FROD FUND(1) THE JELIC HEALT STATE OF T	M OTHER CUEMPORARY PITH PREPAREI ************************************	DNESS(HTH13	R DISEASE O 31/DB).	UTBREAK
IND	IRECT COS						SEE HTH131 S	SEQ. NO. 11-0	01.			
IND	IRECT COS	STS (6,226)				(1,311,401) P	SEE HTH131 S	SEQ. NO. 11-0	01.			(1.311.401)
SEE 2-001 SUI TR SEE INV (/P;	PPLEMENTA ADE-OFF F EVICES TO ESTIGATIO (-1,311,4011	AL REQUEST: FUNDS FROM FUND(15.5) T ON BRANCH(P)	OTHER CURR EMPORARY P	OSITIONS FO	OR DISEASE		SUPPLEMEN' TRADE-OFF SERVICES TO INVESTIGAT (/P; /-1,311,40) ************************************	TAL REQUES FUNDS FRO D FUND (15.5) ION BRANCF 1P)	ST: M OTHER CU TEMPORAR' H (HTH131/DJ)		FOR DISEAS	SE
SEE 2-001 SUITE SEE INV (/P; ***** LEC	PPLEMENTA ADE-OFF F EVICES TO ESTIGATIO /-1,311,401H ************************************	AL REQUEST: FUNDS FROM FUND(15.5) T ON BRANCH(P) CONCURS.	OTHER CURR EMPORARY PO HTH131/DJ).	OSITIONS FO	OR DISEASE	SONAL	SUPPLEMEN' TRADE-OFF SERVICES TO INVESTIGAT (/P; /-1,311,40	TAL REQUES FUNDS FRO D FUND (15.5) ION BRANCF 1P) ***********************************	ST: M OTHER CU TEMPORARY H (HTH131/DJ) ************************************	Y POSITIONS *********	FOR DISEAS	RSONAL SE
SEE 2-001 SUITE SEE INV (/P; ***** LEC DE PEE VAI	PPLEMENTA ADE-OFF F EVICES TO ESTIGATIO /-1,311,401H ************************************	AL REQUEST: FUNDS FROM FUND(15.5) T ON BRANCH(P) CONCURS. OVERNOR'S I RVICE ADJUS	OTHER CURR EMPORARY PO HTH131/DJ). ************************************	OSITIONS FO	OR DISEASE	SONAL	SUPPLEMEN' TRADE-OFF SERVICES TO INVESTIGAT (/P; /-1,311,40) ******************* DETAIL OF 0 PERSONAL S VARIOUS GR	TAL REQUES FUNDS FRO D FUND (15.5) ION BRANCF 1P) ***********************************	ST: M OTHER CU TEMPORARY H (HTH131/DJ) ************************************	Y POSITIONS *********	FOR DISEAS	RSONAL SE

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000 Subject Committee:

CPH

			HB1900 H	HD1 SD2 CD1				EX	ECUTIVE B	U DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-002												
					15.50	1,311,401 P					15.50	1,311,401 I
SU	PPLEMENT	AL REQUEST:					SUPPLEMENT	TAL REQUES	T:			
TI	RADE-OFF F	UNDS FROM	OTHER CURF	RENT EXPEN	SES TO PER	SONAL		FUNDS FROM		RRENT EXP	ENSES TO P	ERSONAL
SE	RVICES TO	FUND(15.5) T	EMPORARY P	OSITIONS FO	OR DISEASE		SERVICES TO	FUND(15.5)	TEMPORAR'	POSITIONS	FOR DISEA	SE
IN	/ESTIGATIO	ON BRANCH (HTH131/DJ).				INVESTIGAT	ON BRANCH	I (HTH131/DJ)	•		
(/P:	/1,311,401P)					(/P; /1,311,401	P)				
***	******	******	******	*****	******	*****	********	******	******	******	*****	*****
LE	GISLATURE	CONCURS.					DETAIL OF G	OVERNOR'S	REQUEST:			
							(3) TEMP PRO	GRAM SPEC	IALIST IV SR	22		
DE	TAIL OF GO	VERNOR'S R	EQUEST:				(#99574H, #99	576H, #99578I	H; 51,792 EAC	H)		
(3)	TEMP PROC	GRAM SPECIA	ALIST IV SR22				(1) TEMP PUE	LIC HEALTH	EDUCATOR	IV SR22 (#99:	575H; 51,792)
(#9	9574H, #995	76H, #99578H;	51,792 EACH))			(2) TEMP INFO	ORMATION T	ECHNOLOG'	Y SR24		
()			EDUCATOR IV	,	H; 51,792)		(#99577H, #99	, ,	,			
()			CHNOLOGY S	SR24			(1) TEMP REC					
		87H; 58,308 EA	,				(1) TEMP OFF		,			
. ,			SE III SR20 (#9		,		(1) TEMP EPII			`	#99581H; 51,	792)
` '			T III SR08 (#99				(2) TEMP EPII			IST III SR20		
. ,			L SPECIALIST	,	9581H; 51,792	2)	(#99582H, #99		,	CORDIEL DI	CODI (ATICI	AN CROO
. ,			L SPECIALIST	I III SR20			(1) TEMP ANT		SISTANT GON	ORRHEA INI	CRMATICL	AN SR20
•		83H; 47,868 EA		DDIE A DIEGI	DA ATICIANI	CD 20	(#99584H; 47,8	*	NIT III CD 10 (/00505II 20 0	20)	
()			STANT GONOI	KKHEA INFOI	RMAHCIAN	SR20	(1) TEMP OFF		,		,	
	9584H; 47,86	,	T III CD 10 (#00)			(1) TEMP MIC		,		*	570H. 00 140)
. ,			T III SR10 (#99				(1) TEMP PLA				INA IOK(#99	3/2H; 88,140)
. ,			TIII SR22 (#995 DEVELOPMEN		TOD (#00577	NLI. 99 140)	(.5) TEMP STU FRINGE BENI			21,023)		
. ,			R (#99573H; 21,		110K(#99372	211, 00,140)	INDIRECT CO	•	1)			
		FITS (407,191)		,023)			INDIRECTIC	,515 (77,507)				
111		STS (77,507)					SEE HTH100 S					

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000 Subject Committee:

CPH

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	JDGET REQ	UEST		
		FY2018			FY2019				FY2018	3		FY2019)	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
00-001														
							N						13,200,000	N
Al (HT (/N;	DD FUNDS 1 TH131/DC). /13,200,000	N)	NIZATIONS AND				() () *	HTH131/DC) /N; /13,200,0 ******** DETAIL OF PERSONAL S	S FOR IMN). (00N) *********** GOVERNO SERVICES	MUNIZATIONS A ************************ OR'S REQUEST: ADJUSTMENT- INTERIOR PROGRAM	*************	**********	*******	***
							V		FOR CHILD	ENSES ADJUSTN REN PROGRAM	MENT - HAW	AII IMMUN	IZATION ANI	D
Δ						0	\$	ACCINES F	FOR CHILD	ENSES ADJUSTN REN PROGRAM	MENT - HAW	AII IMMUN		
A N					1.00	0 0	V	ACCINES F	FOR CHILD	ENSES ADJUSTN REN PROGRAM	MENT - HAW	AII IMMUN		A
					1.00 15.50	0 0 0	\$	ACCINES F	FOR CHILD	ENSES ADJUSTN REN PROGRAM	MENT - HAW		0	A
N	0.00	0.00	0	0.00		0	CHANGES BY MOF	ACCINES F	FOR CHILD	ENSES ADJUSTN REN PROGRAM	MENT - HAW	1.00	0	A N P
N	0.00	0.00	0 1,871,731	0.00	15.50	0	CHANGES BY MOF	ACCINES F	FOR CHILD	ENSES ADJUSTM REN PROGRAM RRING.	MENT - HAW (4,620,000)	1.00 15.50	0 13,200,000 0	A N P
N P		0.00			15.50	0 0	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	0.00	FOR CHILD	ENSES ADJUSTM REN PROGRAM RRING. 0	0.00	1.00 15.50	0 13,200,000 0 13,200,000	A N P - A
N P	22.60		1,871,731	22.60	15.50	0 0 1,922,731	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	0.00 22.60	OR CHILD	ENSES ADJUSTM PREN PROGRAM RRING. 0 1,871,731	0.00 22.60	1.00 15.50 16.50	0 13,200,000 0 13,200,000 1,922,731	A N P

Program ID:

HTH210

HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE

050201000000 Structure #: Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	D1 SD2 CD1]	EXECUTIVE B	UDGET REQU	JEST	
	FY2018 FY2019									FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	54.50		17,509,280	54.50		17,509,280	В		54.50		17,509,280	54.50		17,509,280 B
	54.50	0.00	17,509,280	54.50	0.00	17,509,280	_	_	54.50	0.00	17,509,280	54.50	0.00	17,509,280

- 1

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

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

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	-
							BUD. TOTALS							
В	54.50		17,509,280	54.50		17,509,280		54.50		17,509,280	54.50		17,509,280	В
-	54.50		17.509.280	54.50		17.509.280	TOTAL BUDGET	54.50		17.509.280	54.50		17.509.280	-

Program ID:

Subject Committee:

HTH211

KAHUKU HOSPITAL

Structure #: 050202000000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL'

			HB1900 H	ID1 SD2 CD1					1	EXECUTIVE B	U DGET REQ U	JEST	
	FY2018 FY2019								FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			1,800,000			1,800,000 A				1,800,000			1,800,000 A
	0.00	0.00	1,800,000	0.00	0.00	1,800,000	_	0.00	0.00	1,800,000	0.00	0.00	1,800,000

- 1

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

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

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

11.230.969 A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID: Structure #:

Subject Committee:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

050203000000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 F	HD1 SD2 CD1						EXECUTIVE B	UDGET REQU	JEST	
		FY2018			FY2019				FY2018	3		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			110,901,003			105,701,003	A			110,901,003			105,701,003 A
	2,780.75		565,029,561	2,780.75		565,029,561	В	2,780.75		565,029,561	2,780.75		565,029,561 B
	2,780.75	0.00	675,930,564	2,780.75	0.00	670,730,564		2,780.75	0.00	675,930,564	2,780.75	0.00	670,730,564

11.230,969 A

- 1

100-001

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).

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION(HTH212/LS).

(/A; /11,230,969A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OPERATING SUBSIDY (11,230,969)

\$11,230,969 NON-RECURRING.

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION(HTH212/LS). (/A: /11.230.969A)

DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (11,230,969)

\$11,230,969 NON-RECURRING.

Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000 Subject Committee:

CPH

			HB1900 H	ID1 SD2 CD1						EXECUTIVE I	BUDGET REQ	UEST	
		FY2018			FY2019				FY201	8		FY2019)
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001						1,500,000	A						
**	******	FOR HILO M	EDICAL CENTE	******	`	,		*******	******	*******	*******	******	******
O	ΓHER CURRE	NT EXPENS	E ADJUSTMENT SES (1,500,000)										
O'	THER CURRE ,500,000 NON	NT EXPENS	SES (1,500,000)		0.00		CHANGES BY MOF		0.00	0	0.00	0.00	11,230,969
O' \$1 A	ΓHER CURRE	NT EXPENS	SES (1,500,000) IG 0	0.00	0.00	12,730,969	TOTAL CHANGES		0.00	0	0.00	0.00	11,230,969
O' \$1 A	,500,000 NON 	NT EXPENS	GES (1,500,000) IG 0 110,901,003	0.00	0.00	12,730,969 118,431,972		0.00	0.00	110,901,003		0.00	11,230,969 116,931,972
O' \$1	THER CURRE ,500,000 NON	NT EXPENS	SES (1,500,000) IG 0		0.00	12,730,969	TOTAL CHANGES		0.00		0.00 2,780.75	0.00	11,230,969

Program ID:

HTH213

ALII COMMUNITY CARE

Structure #: 050204000000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			НВ1900 Н	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			3,500,000			3,500,000 B				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							
В			3,500,000			3,500,000				3,500,000			3,500,000	В
-			3,500,000			3,500,000	TOTAL BUDGET			3,500,000			3,500,000	-

Program ID:

Subject Committee:

HTH214

MAUI HEALTH SYSTEM, A KFH LLC

Structure #: 050206010000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			НВ1900 Н	D1 SD2 CD1						EXECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			33,420,000			A				33,420,000			A
_	0.00	0.00	33,420,000	0.00	0.00	0	_	0.00	0.00	33,420,000	0.00	0.00	0

- 1

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

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNFMR SERVICES IN THE STATE OF HAWAIITHE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL

100-001 28,000,000 A 28,780,000 A

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION MAUI HEALTH SYSTEM (HTH214)

(/A; /28,780,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OPERATING SUBSIDY (28,000,000)

\$28,000,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION MAUI HEALTH SYSTEM (HTH214)

(/A; /28,780,000A)

DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (28,780,000)

OFERATING SUBSIDIT (26,760,000)

\$28,780,000 NON-RECURRING.

214-001 A 4.025,000 A

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

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

(/A: /4.025.000A)

LEGISLATURE DOES NOT CONCUR.

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

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

(/A: /4.025.000A)

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

A 28.000.000 CHANGES BY MOF 32.805.000 A

Program ID:

HTH214

MAUI HEALTH SYSTEM, A KFH LLC

Structure #: 050206010000 Subject Committee:

CPH

			HB1900 H	D1 SD2 CD1					F	EXECUTIVE BU	DGET REQ	UEST	
-		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-							_						
	0.00	0.00	0	0.00	0.00	28,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	32,805,000
A			33,420,000			28,000,000	BUD. TOTALS			33,420,000			32,805,000 A
-			33,420,000			28,000,000	TOTAL BUDGET			33,420,000			32,805,000

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			НВ1900 Н	D1 SD2 CD1					EXECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	152.50	193.00	61,703,356 11,610,000	152.50	193.00	61,703,356 A 11,610,000 B	152.50	193.00	61,703,356 11,610,000	152.50	193.00	61,703,356 A 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 (27,121) A

SUPPLEMENTAL REQUEST:

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

(/A: /-27,121A)

LEGISLATURE CONCURS.

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

SEE HTH420 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

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

(/A: /-27.121A)

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

SEE HTH420 SEQ. NO. 10-002.

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

CPH

			111111111111	HD1 SD2 CD1				EX	KECUTIVE B	U DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						27,121 A						27,121 A
TR ADJ SER (/A; ***** LEG DE PER	ADE-OFF FUSTMENT EVICES (HTI /27,121A) *************** GISLATURE ETAIL OF GUSONAL SE	FOR KAUAI (H420/HN). ****************** CONCURS. OVERNOR'S I	PERSONAL S COUNTY COM ************************************	//////////////////////////////////////	ENTAL HEAL	ТН	ADJUSTMEN' SERVICES (H' (/A; /27,121A)	FUNDS FRO T FOR KAUA TH420/HN). ************************************	M PERSONAI I COUNTY CO ***************** S REQUEST: JUSTMENT(2	OMMUNITY	MENTAL HEA	
11-001						(120,080) A						(120,080) A
TR EXP CON (/A;	ADE-OFF F PENSES TO MMUNITY I /-120,080A)	PERSONAL S MENTAL HEA	PERSONAL S SERVICES AD. ALTH SERVICES	JUSTMENT F ES(HTH420/H	OR MAUI CO IM).	OUNTY	EXPENSES TO COMMUNITY (/A; /-120,0804	FUNDS FRO O PERSONAL MENTAL HI A)	M PERSONAI L SERVICES A EALTH SERV	ADJUSTMENT ICES(HTH420	FOR MAUI (/HM).	
DE STA COL	TAIL OF GO NDBY ANI LLECTIVE I	CONCURS. OVERNOR'S I CALLBACK BARGAINING AND AND BUI	(-70,678)	5)			DETAIL OF O STANDBY AN COLLECTIVE RENTAL OF I SEE HTH420 S	ND CALLBAC BARGAININ LAND AND B	CK (-70,678) NG (-46,586) UILDING (-2,8	216)		
	11T11400 CT	EQ. NO. 11-002										

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

CPH

			HB1900 H	ID1 SD2 CD1					EX	XECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Po	rm	Temp	Amt	Perm	Temp	Amt
11-002						120,080 A							120,080 A
TR EXF COM (/A;	ADE-OFF FENSES TO MMUNITY I /120,080A)	PERSONAL S MENTAL HEA	PERSONAL SI ERVICES ADJ LTH SERVICE	USTMENT F ES(HTH420/H	OR MAUI CO M).	DUNTY	TRADI EXPENS COMMU (/A; /120	E-OFF SES TO JNITY ,080A	O PERSONAI ' MENTAL H)	M PERSONAL L SERVICES A EALTH SERV	DJUSTMENT ICES(HTH420	FOR MAUI (/HM).	
LEG	ISLATURE	CONCURS.								S REQUEST: DJUSTMENT(1	20,080)		
DE	TAIL OF G	OVERNOR'S F	REQUEST:										
PER	SONAL SE	RVICES ADJU	STMENT(120,	080)			SEE HT	H420 S	SEQ. NO. 11-0	001.			
SEE	HTH420 SE	EQ. NO. 11-001.											

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

			HB1900 F	HD1 SD2 CD1				EX	ECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001						(569,922) A	•					(569,922) A
SUTI EX ME (/A **** LEC DIM ME STA CO OP RE OF FO OT DU PO TEI PR AD CA TR SU MC ELI WA SE OT RE OT RE OT RE SE OT S S OT S OT	RADE-OFF F CPENSES TO ENTAL HEAI C; /-569,922A) ENTAL HEAI C; /-569,922A) ENTAL HEAI C; /-569,922A) ENTAL HEAI C; /-569,922A) ENTAL OF G EFFERENTIAL EDICAL DIRI ANDBY ANI EDICAL DIRI ENTING SI CPAIRS AND FICE SUPPLIF CHER SUPPLIF CHER SUPPLIF CHER SUPPL CONTROL ESTAGE (-1,8) ENTAGE (-1,8) ENTAGE (-1,8) ENTAGE (-1,8) ENTAGE (-1,8) ENTAGE (-1,8) ENTAGE (-1,0) ENTAGE (-1,0) ENTAL OF ENTAGE ENTAL OF E	CONCURS. OVERNOR'S F L (-8,600) ECTOR/PSYCI D CALLBACK BARGAINING UPPLIES (-30,0 MAINTENAN LIES (-5,000) ES PROVISION BSCRIPTIONS 00) LND TELEGRA D BINDING (-1 (-300) L (-500) TION, INTRAS ALLOWANCI CARS (-500) (-63,000) TIES (-500) QUIPMENT (-3 ALS (-1,500) MAINTENAN 3,500) A FEE BASIS(ERVICES FOR S(HTH420/HL) ************************************	R HAWAII CO). ************** CIALIST (-95,'	OUNTY COM!	JRRENT MUNITY	EXPENSES TO MENTAL HEAR (/A; /-569,922 A **********************************	FUNDS FROM O PERSONAL ALTH SERVIC A) ******************** GOVERNOR'S AL (-8,600) RECTOR/PSYOND CALLBAC E BARGAININ SUPPLIES (-300) LIES (-5,000) LIES (-5,000) LIES (-1,500) LIES (-1,500) AND TELEGEN ON BINDING (G (-300) AND TELEGEN OF (-63,000) ATION, INTRA E ALLOWANO L CARS (-500) O MAINTENA (-3,500) N A FEE BASI RENT EXPENS	M PERSONAL SERVICES F CES(HTH420/1 ************ S REQUEST: CHOLOGY S (K(-115,208) G (-94,493) 0,000) INCE SUPPLI ONS (-4,500) RAPH (-20,000 (-1,000) ASTATK(-500) CE, INTRAST -30,000) INCE (-15,000) S(-70,000) SES (-3,023)	FOR HAWAII (HL). *************** PECIALIST (-9 TES (-2,500)	COUNTY CO!	CURRENT

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

CPH

			HB1900 H	HD1 SD2 CD1				EX	XECUTIVE BU	UDGET REQ	UEST	
1		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-002						569,922 A						569,922 A
TR. EXP HEA (/A; ****** LEG DE 5% T PER	ADE-OFF FENSES TO LITH SERV (569,922A) ***********************************	CONCURS. OVERNOR'S FR SAVINGS (15 RVICES ADJU	ERVICES FOR WHL). ************************************	***********	OMMUNITY	MENTAL	EXPENSES TO HEALTH SER (/A; /569,922A	FUNDS FRO O PERSONAL VICES (HTH- A) GOVERNOR ER SAVINGS ERVICES AL	M PERSONAI L SERVICES F 420/HL). ************************************	OR COUNTY	COMMUNIT	
5% T PER	ΓURNOVEI SONAL SE	R SAVINGS(15	51,844) JSTMENT(418,	,078)						V 1 (4	N1 (416,076)	N1 (410,U/0)

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

		HB1900 I	HD1 SD2 CD1				EX	KECUTIVE B	UDGET REQ	UEST	
	FY2018			FY2019			FY2018			FY2019	
SEQ# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-001					(659,295) A						(659,295) A
SUPPLEMI TRADE-O EXPENSES MENTAL I (/A; /-659,2 ************************************	URE CONCURS. OF GOVERNOR'S TIAL (-51,434) VE BARGAINING G SUPPLIES (-24, PPLIES (-16,000) PPLIES (-6,000) (-6,500) WE AND TELEGR AND BINDING (-1,000) AGE (-28,000) RTATION ALLOW ASSENGER CAR: OOL CARS (-73,17 ITY (-32,000) 000) ILITIES (-5,500) F EQUIPMENT (- NTALS (-1,000) AND MAINTENAL	I PERSONAL S SERVICES AD. ES(HTH420/HE ************************************	JUSTMENT FO	OR OAHU C	URRENT OMMUNITY	EXPENSES TO MENTAL HEA (/A; /-659,295A	FUNDS FROM PERSONAL ALTH SERVICAN ALTH SERVICAN GOVERNOR'S AL (-51,434) E BARGAININ SUPPLIES (-16,000) LIES (-6,000) AND TELEGIND BINDING G (-1,000) ATION ALLO E ALLOWAN SENGER CAIL CARS (-73,11 Y (-32,000) O) ITIES (-5,500) EQUIPMENT (FALS (-1,000) D MAINTENA (-12,000) N A FEE BASI RENT EXPEN ND REGISTRA	M PERSONAI L SERVICES A CES(HTH420/I ************************************	ADJUSTMENT HE). ************************************	Γ FOR OAHU	, , ,

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

CPH

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) SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICE EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR OAHU COMMUNITY MENTAL HEALTH SERVICES(HTH420/HE). (/A; /659,295A)				HB1900 HI	D1 SD2 CD1			EXECUTIVE BUDGET REQUEST						
13-002 659,295 A SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR OAHU COMMUNITY MENTAL HEALTH SERVICES(HTH420HE). (/A: /659,295A) LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(659,295) SEE HTH420 SEQ. NO. 13-001. 14-001 (1.00) (124,128) A SUPPLEMENTAL REQUEST: PERSONAL SERVICES ADJUSTMENT(659,295) SEE HTH420 SEQ. NO. 13-001. SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER(HTH420HN). (/A: /-124,128A) LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL VI SR22 (#48980, -47,412) OPERATING SUPPLIES (-2,000) REPAIRS AND MAINTENANCE SUPPLIES (-100) FOOD SUPPLY PROVISION(-3,622) POSTAGE (-1,000) TELEPHONE & TELEGRAPH (-1,100) ELECTRICITY (-42,000) GAS (-100) GAS (-100) GAS (-100) GREVALS OF THE CONCURS (EXPENSES TO PERSONAL VI SR22 (#48980, -47,412) OPERATING SUPPLIES (-2,000) REPAIRS AND MAINTENANCE SUPPLIES (-100) FOOD SUPPLY PROVISION(-3,622) POSTAGE (-1,000) TELEPHONE & TELEGRAPH (-1,100) ELECTRICITY (-42,000) GAS (-100) GAS (-100) GREVALD OF COMMUNICATION OF THE PROPENTION OF THE PROPERTY (-42,000) GAS (-100) GREVALD OF COMMUNICATION OF THE PROPERTY (-42,000) GREVALD OF THE PROPERTY (-42,000) GREVALD OF THE PROPERTY (-42,000) GAS (-100) GREVALD OF COMMUNICATION OF THE PROPERTY (-42,000) GREVALD OF THE PROPERTY (-42,000) GREVALD OF THE PROPERTY (-42,000) GREVALD OF COMMUNICATION OF THE PROPERTY (-42,000) GREVALD OF COMMUNICATION OF THE PROPERTY (-42,000) TELEPHONE & TELEGRAPH (-1,100) ELECTRICITY (-42,000) GREVALD OF COMMUNICATION OF THE PROPERTY (-42,000) GREVALD OF COMMUNICATION OF THE PROPERTY (-42,000) GREVALD OF THE PROPERTY (-42,0			FY2018			FY2019			FY2018			FY2019		
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR OAHU COMMUNITY MENTAL HEALTH SERVICES(HTH420HE). (/A; /659,295A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (659,295) SEE HTH420 SEQ. NO. 13-001. 14-001 (1.00) (124,128) A SUPPLEMENTAL REQUEST: PERSONAL SERVICES ADJUSTMENT (659,295) SEE HTH420 SEQ. NO. 13-001. SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER(HTH420HN). (/A; /-124,128A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL VI SR22 (#48980, -47,412) OPERATING SUPPLIES (-2,000) FOOD SUPPLY PROVISION(-3,622) POSTAGE (-1,000) FOOD SUPPLY PROVISION(-3,622) POSTAGE (-1,000) FILEPHONE & TELEGRAPH (-1,100) ELECTRICITY (-42,000) GAS (-100) TELEPHONE & TELEGRAPH (-1,100) ELECTRICITY (-42,000) GAS (-100) THE UTILITIES (-600) RENAMED AND AND TELEFORMENT OF THE PROVISION (-4,500) THE UTILITIES (-600) RENAMED AND AND TELEFORMENT OF	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR OAHU COMMUNITY MENTAL HEALTH SERVICES(HTH420HE). (/A; /659,295A) LEGISLATURE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (659,295) SEE HTH420 SEQ. NO. 13-001. 14-001 (1.00) (124,128) SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER(HTH420HN). (/A; /-124,128A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (A; /-124,128A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (I) TEMP HUMAN SERVICES PROFESSIONAL VI SR22 (#48980, -47,412) OPERATING SUPPLIES (-2,000) FOOD SUPPLY PROVISION(-3,622) POSTAGE (-1,000) TELEPHONE & TELEGRAPH (-1,100) ELECTRICITY (-42,000) GAS (-100) TELEPHONE & TELEGRAPH (-1,100) ELECTRICITY (-42,000) GAS (-100) THE UITLITIES (-600) RENAIRS AND MAINTENANCE SUPPLIES (-600) RENAIR OF GOUPMENT (-4,500)	13-002						659,295 A						659,295 A	
SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER(HTH420/HN). (/A; /-124,128A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL VI SR22 (#48980, -47,412) OPERATING SUPPLIES (-2,000) REPAIRS AND MAINTENANCE SUPPLIES (-100) FOOD SUPPLY PROVISION(-3,622) POSTAGE (-1,000) TELEPHONE & TELEGRAPH (-1,100) ELECTRICITY (-42,000) GAS (-100) GAS (-100) GRENTAL OF EQUIPMENT (-4,500) REPAIRS OF EQUIPMENT (-4,500) GAS (-100) GRENTAL OF EQUIPMENT (-4,500)	TR EXI ME (/A; **** LEG DI PER	RADE-OFF F PENSES TO ENTAL HEA! ; /659,295A) ************************************	FUNDS FROM PERSONAL S LTH SERVICE *************************** E CONCURS. GOVERNOR'S I	PERSONAL SE ERVICES ADJU S(HTH420/HE). ************************************	USTMENT F	OR OAHU CO	TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR OAHU COMMUNIT MENTAL HEALTH SERVICES(HTH420/HE). (/A; /659,295A) ***********************************							
SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER(HTH420/HN). (/A; /-124,128A) ***********************************	14-001 SUI	PPLEMENT	AL REQUEST:		AND FUNDS	, ,					ON AND FUNI	(1.00) OS FROM PEF	(124,128) A	
(1) TEMP HUMAN SERVICES PROFESSIONAL VI DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL VI OPERATING SUPPLIES (-2,000) REPAIRS AND MAINTENANCE SUPPLIES (-100) FOOD SUPPLY PROVISION (-3,622) POSTAGE (-1,000) TELEPHONE & TELEGRAPH (-1,100) ELECTRICITY (-42,000) GAS (-100) (1) TEMP HUMAN SERVICES PROFESSIONAL VI OPERATING SUPPLIES (-2,000) REPAIRS AND MAINTENANCE SUPPLIES (-100) FOOD SUPPLY PROVISION (-3,622) TELEPHONE & TELEGRAPH (-1,100) GAS (-100) OTHER UTILITIES (-600) RENTAL OF EQUIPMENT (-4,500)	SEF KA (/A;	RVICES AN UAI COMM ;/-124,128A	D OTHER CUI IUNITY MENT)	RRENT EXPENS AL HEALTH CI	SES TO PER ENTER(HTH	SONAL SERV [420/HN].	ICES FOR	SERVICES AN KAUAI COMN	ND OTHER CU MUNITY MEN A)	URRENT EXP	PENSES TO PI H CENTER(H	ERSONAL SE TH420/HN).	RVICES FOR	
RENTAL OF EQUIPMENT (-4,500) REPAIRS & MAINTENANCE (-11,500) INSURANCE (-500) SERVICES ON A FEE BASIS (-9,694) SERVICES ON A FEE BASIS (-9,694) SEE HTH420 SEQ. NO. 14-002.	DI (1)' OPI REI FOO POS TEI ELI GA! OTI REI REI INS	GISLATURE ETAIL OF G TEMP HUM ERATING S' PAIRS AND OD SUPPLY STAGE (-1,0 LEPHONE & ECTRICITY S (-100) HER UTILIT NTAL OF EG PAIRS & MA SURANCE (-	E CONCURS. GOVERNOR'S I IAN SERVICES UPPLIES (-2,00 MAINTENAN PROVISION(00) TELEGRAPH (-42,000) TIES (-600) QUIPMENT (-4 AINTENANCE -500)	REQUEST: 5 PROFESSIONA 00) CE SUPPLIES (- -3,622) I (-1,100) ,500) (-11,500)	AL VI SR22 ((1) TEMP HUN OPERATING: REPAIRS ANI FOOD SUPPL POSTAGE (-1, TELEPHONE ELECTRICITY GAS (-100) OTHER UTILI RENTAL OF F REPAIRS & M INSURANCE (SERVICES ON	GOVERNOR'S MAN SERVICE SUPPLIES (-2, D MAINTENA Y PROVISION 000) & TELEGRAF Y (-42,000) ITIES (-600) EQUIPMENT (MAINTENANC (-500) N A FEE BASI	S REQUEST: ES PROFESSI 000) NCE SUPPLI N(-3,622) PH (-1,100) -4,500) CE (-11,500) S(-9,694)	IONAL VI SR2			

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

CPH

HB1900 HD1 SD2 CD1							EXECUTIVE BUDGET REQUEST						
FY2018 FY2019						FY2018				FY2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
14-002					1.00	124,128 A					1.00	124,128	
SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER(HTH420/HN). (/A; /124,128A) ************************************							SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER(HTH420/HN). (/A; /124,128A) ************************************						
15-001				(1.00)		(29,712) A				(1.00)		(29,712)	
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) ************************************							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) ************************************						
LEC	GISLATURE	CONCURS.											
DE	ETAIL OF G	OVERNOR'S F	REQUEST: T III SR08 (#12	2336; -29,712)		(1) PERM OFF SEE HTH420 S		ANT III SR08 († 002.	‡122336; - 29,7	12)		

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

CPH

			HB1900 l	HD1 SD2 CD1		EXECUTIVE BUDGET REQUEST								
		FY2018			FY2019	FY2018 FY2019								
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
15-002				1.00		29,712 A				1.00		29,712 A		
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) ************************************							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) ************************************							
60-001														
						(164,649) N	(164,649) N							
REI SER' (/N; / ***** LEG DE	DUCE FUN VICES (HTI /-164,649N) ************** ISLATURE	H420/HO).)	CK GRANTS F	FOR COMMUI			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR BLOCK GRANTS FOR COMMUNITY MENTAL HEALT SERVICES (HTH420/HO). (/N; /-164,649N) ************************************							

Program ID: HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

			HB1900 H	ID1 SD2 CD1					EX	ECUTIVE B	U DGET REC	QUEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ# F	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001				17.50	(17.50)		A				17.50	(17.50)	A
CONVE COMMU (/A; 17.50 ************************************	ERT (17.: JNITY M 0/A) ******* ATURE L OF GO FICE AS IICAL P TAL HE IAN SEF STANCE TAL HE	MENTAL HEA ************** CONCURS. OVERNOR'S R SSISTANT SRO SYCHOLOGIS EALTH SUPER RVICES PROF E ABUSE SPECE EALTH SPECIA 08, #121709, #	08 (#116775, #1 ST (#121349, # VISOR SR26 (ESSIONAL V S CIALIST SR22 ALIST SR24	21688, #12173 121350, #1213 #121369, #1213 8R24 (#12150; (#121691, #12	E). *********** 80) 54) 511) 8)	*****		COMMUNITY (/A; 17.50/A) ************** DETAIL OF 0 (2.5) OFFICE 2 (3) CLINICAL (2) MENTAL I (1) HUMAN S	7.5) POSITION MENTAL HI ME	NS FROM TE EALTH SERV ************************************	#121688, #12 #121350, #1 16 (#121369, # V SR24 (#12 122 (#121691,	**************************************	******
81-001				12.00	(12.00)		A				12.00	(12.00)	I
CONVE HAWAII (/A; 12.0/ ************************************	ERT (12) I COUN IO/A) ********* ATURE L OF GO IICAL P INSED F RETARY RETARY CE ASS STANCE ITAL HE	TY COMMUN ********** CONCURS. OVERNOR'S R SYCHOLOGIS PRACTICAL N 7 II SR14 (#121 7 III SR16 (#12 ISTANT SR08 E ABUSE SPEC	ST (#116792, #1 URSE II (#116 348) 1679) (#121683) CIALIST IV SR ALIST SR24 (#	CENTER(HT) ************* 121342) 845) 822 (#121695,	H420/HL). ************ #121696)			HAWAII COU (/A; 12.00/A) ************** DETAIL OF ((2) CLINICAL (1) LICENSED (1) SECRETAI (1) SECRETAI (1) OFFICE AS (2) SUBSTAN (2) MENTAL I	2) POSITION (NTY COMMI) **************** GOVERNOR'S PSYCHOLOG PRACTICAL RY II SR14 (#1 RY III SR16 (# SSISTANT SR CE ABUSE SF HEALTH SPEC	S FROM TEM UNITY HEAL ************************************	TH CENTER(********* 4, #121342) 116845) SR22 (#1216 4 (#121703, #1	**************************************	******

Program ID:

N

5.00

1,632,230

5.00

1,467,581

5.00

1,632,230

5.00

1,467,581 N

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

			HB1900 H	ID1 SD2 CD1						EXECUTIVE BU	UDGET REC	UEST	
		FY2018			FY2019				FY201			FY2019)
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
82-001				8.00	(8.00)		A				8.00	(8.00)	2
CO (/A	ONVERT (8) MMUNITY ; 8.00/A)	MENTAL HI	T: FROM TEMPOREALTH CENTER	(HTH420/HM).			COMMUNIT (/A; 8.00/A)	(8) POSITION (8) (8) (8) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9	UEST: DNS FROM TEMF L HEALTH CENT	ER(HTH420/	HM).	
D: (1) (1) (1) (1) (1) (1) (1)	ETAIL OF G CLINICAL I OFFICE ASS REGISTERE ACCOUNT SUBSTANC MENTAL HI CLINICAL I	SISTANT III ED PROFESS CLERK III S E ABUSE SF EALTH SPEO PSYCHOLOO		.22 (#121694) 121706)	,			(1) CLINICA (1) OFFICE A (1) REGISTE (1) ACCOUN (1) SUBSTAN (1) MENTAL (1) CLINICA	L PSYCHO ASSISTANT RED PROF IT CLERK I NCE ABUS: HEALTH S L PSYCHO	OR'S REQUEST: DLOGIST (#121338 TIII SR08 (#47638) TESSIONAL NURS HII SR11 (#121671) E SPECIALIST IV SPECIALIST SR24 DLOGIST (#121749 CAL NURSE II SR	SE V SR24 (# SR22 (#1216 · (#121706) ·) ·228 (#121751)	94)	
33-001				5.00	(5.00)		A				5.00	(5.00)	
CO (/A	ONVERT (5) OUNTY COM ; 5.00/A)	IMUNITY M	T: FROM TEMPOR ENTAL HEALTH	I CENTER(H	ΓH420/HN).			COUNTY CO (/A; 5.00/A)	(5) POSITIO DMMUNIT	UEST: ONS FROM TEMF Y MENTAL HEAL	TH CENTER	R(HTH420/H)	N).
D(1) (1) (1) (1) (1)	GISLATURE ETAIL OF G REGISTERE HUMAN SE SUBSTANC MENTAL H	E CONCURS. OVERNOR'S ED NURSE I' RVICES PRO E ABUSE SE EALTH SPEC		SR24 (#12148 22 (#121697)	7)			DETAIL OF (1) REGISTE (1) HUMAN (1) SUBSTAN (1) MENTAL	GOVERNO RED NURS SERVICES NCE ABUS HEALTH S	OR'S REQUEST: SE IV SR22 (#4314 PROFESSIONAL E SPECIALIST IV SPECIALIST SR24 PLOGIST (#121747	N SR24 (#12 SR22 (#1216 (#121705)	1487)	
A N				42.50	(42.50)	0 (164,649)	CHANGES BY MOF				42.50	(42.50)	0 A (164,649) 1
	0.00	0.00	0	42.50	(42.50)	(164,649)	TOTAL CHANGES	0.00	0.00	0	42.50	(42.50)	(164,649)
A B	152.50	193.00	61,703,356 11,610,000	195.00	150.50	61,703,356 11,610,000	BUD. TOTALS	152.50	193.00	61,703,356 11,610,000	195.00	150.50	61,703,356 11,610,000
3A T		5.00	1 (22 220		5.00	1 467 501			5.00	1 (22 220		5.00	1 467 501

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000 Subject Committee:

CPH

			HB1900 H	ID1 SD2 CD1						EXECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	152.50	198.00	74,945,586	195.00	155.50	74,780,937	TOTAL BUDGET	152.50	198.00	74,945,586	195.00	155.50	74,780,937

(3,703,203) A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

Subject Committee:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			НВ1900 Н	D1 SD2 CD1]	EXECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	639.00	27.00	74,650,585	639.00	27.00	74,650,585 A	63	9.00	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	63	9.00	27.00	74,650,585	639.00	27.00	74,650,585

- 1

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

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

10-001

(3,703,203) A

SUPPLEMENTAL REQUEST:

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

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

LEGISLATURE CONCURS.

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

SEE HTH430 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

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

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

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

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

SEE HTH430 SEQ. NO. 10-002.

Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000 Subject Committee:

CPH

			HB1900 F	HD1 SD2 CD1				EX	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						3,703,203 A						3,703,203 A
TF EXI (HT (/A; **** LEC DI 5% PEF	RADE-OFF F PENSES TO (H430/HQ). ; /3,703,203.6 ************************************	PERSONAL S A) ******** E CONCURS. FOVERNOR'S I R SAVINGS (1)	PERSONAL S SERVICES FOR ************************************	R HAWAII ST	ATE HOSPIT	TAL	EXPENSES TO (HTH430/HQ). (/A; /3,703,203	FUNDS FROD PERSONAL A) ********************************	M PERSONAI L SERVICES F ************************************	OR HAWAII :	STATE HOSI	
11-001						(229,330) A						(229,330) A
TF EXI PRO (/A;	RADE-OFF F PENSES TO OGRAMS (F ; /-229,330A)	PERSONAL S ITH430/HR).)	PERSONAL S ERVICES FOR	R INPATIENT	AFFILIATED)	EXPENSES TO PROGRAMS (1 (/A; /-229,330 A **********************************	FUNDS FRO D PERSONAL HTH430/HR). A)	M PERSONAI L SERVICES F	OR INPATIE	NTAFFILIAT	ED
DI CO	ETAIL OF G LLECTIVE 1	E CONCURS. OVERNOR'S I BARGAINING A FEE BASIS	(-52,885)	52,885)								
SEI	E HTH430 SI	EQ. NO. 11-002										

Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000 Subject Committee:

CPH

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
11-002						229,330	A						229,330
TI EX PR (/A *** LE D 5% PE	PENSES TO OGRAMS (H x; /229,330A) ************************************	TUNDS FROM PERSONAL ITH430/HR). CONCURS. OVERNOR'S R SAVINGS (RVICES AD.	M PERSONAL SE SERVICES FOR ************************************	INPATIENT4 ********	AFFILIATED		I I ()	EXPENSES T PROGRAMS (/A; /229,330 *************** DETAIL OF 5% TURNOV	F FUNDS FI TO PERSON (HTH430/H A) ***********************************	ROM PERSONAI (AL SERVICES F R). (************************************	OR INPATIE	NTAFFILIA	ГЕD
000-001				(1.00)		(20,388)	A						
R: HC	OSPITAL INP	ERMANENT ATIENT(HTI **************	POSITION AND H430/HQ).				,	*****	*****	******	******	******	******
	PERM PMA	- MILNIAL I	IL/IL/II(L) (#20)										
	PERM PMA	- MENTAL I	IL/IL/III(L) (#201	(1.00)		(20,388)	CHANGES BY MOF						0 .
(1)	0.00	0.00	0	(1.00)	0.00		CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
(1)					0.00 27.00		-	0.00	0.00	0 74,650,585	0.00	0.00	

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	28.00	1.00	20,660,248	28.00	1.00	19,355,140	A	28.00	1.00	20,660,248	28.00	1.00	19,355,140
			750,000			750,000	В			750,000			750,000
			8,489,857			8,489,857	N			8,489,857			8,489,857
		6.50	11,801,996		6.50	5,168,496	P		6.50	11,801,996		6.50	5,168,496
-	28.00	7.50	41,702,101	28.00	7.50	33,763,493		28.00	7.50	41,702,101	28.00	7.50	33,763,493

- 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)

LEGISLATURE CONCURS.

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

SEE HTH440 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

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

(/A: /-17,484A)

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

SEE HTH440 SEQ. NO. 10-002.

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000 Subject Committee:

CPH

			HB1900 H	ID1 SD2 CD1				EX	KECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						17,484 A						17,484
TR PER (HT (/A;	RADE-OFF F RSONAL SE TH440/HD). /17,484A)	RVICES FOR	PERSONAL S	D DRUG AB	USE DIVISION	N	SUPPLEMENT TRADE-OFF PERSONAL S. (HTH440/HD). (/A; /17,484A)	FUNDS FRO ERVICES FO	M PERSONA R ALCOHOL	AND DRUG A		ON
LEC	GISLATURE	E CONCURS.					DETAIL OF O	GOVERNOR'	S REQUEST:			
		OVERNOR'S I		CDECLALICT	VI SD24 (#117	7007.	PERSONAL SI 17,484)	ERVICES FO	R(1) PROGRA	AM SPECIALI	ST VI SR26 (#	117897;
17,4		RVICES FOR	(1) PROGRAM	SPECIALIST	V1 SR20 (#117	7897;	SEE HTH440 S	SEQ. NO. 10-0	001.			
SEE	E HTH440 SI	EQ. NO. 10-001	l.									
11-001						(5,376) A						(5,376)
TR ADJ (/A;	SEE HTH440 SEQ. NO. 10-001. 01 (5,370 SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD). (/A; /-5,376A)					0/HD).	SUPPLEMENT TRADE-OFF ADJUSTMENT (/A; /-5,376A)	FUNDS FRO T FOR CLEA	M PERSONA N AND SOBE	R HOMES RE	`	440/HD).
LEC	GISLATURE	E CONCURS.					DETAILS OF PERSONAL S					
		OVERNOR'S I					SEE HTH440 S	, ,	,			
11-002						A						5,376
TR ADJ (/A;	ADE-OFF F JUSTMENT /5,376A)	FOR CLEAN	PERSONAL S AND SOBER H	IOMES REGI	STRY(HTH440	0/HD).	ADJUSTMEN' (/A; /5,376A)	FUNDS FRO T FOR CLEA	M PERSONA N AND SOBE	R HOMES RE	ΓΟ PERSONA GISTRΥ(HTH	440/HD).
		E DOES NOT C	CONCUR.	*******	*******	******		F GOVERNOR	R'S REQUEST:		******	******

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000

			HB1900 I	HD1 SD2 CD1	l				ECUTIVE BU	U DGET REQ I	UEST	
CEO //	D	FY2018	A4	D	FY2019	A4	D	FY2018	A4	n	FY2019	A4
SEQ#	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001						(121,582) P						(121,582) P
RE (HT) (/P;	EDUCE FUN H440/HD). /-121,582P)				FORCEMENT ((HTH440/HD). (/P; /-121,582P	NDS FOR HA' P)	WAII STATE			T CONTRACT
LEC	GISLATURE	CONCURS.						GOVERNOR'S	-			
		OVERNOR'S F A FEE BY STA					SERVICES ON	N A FEE BY S	ГАТҢ-121,582	2)		
80-001						A				1.00	(1.00)	A
CC ANI (/A;	ONVERT (1) D SOBER H 1.00/A)	OMES REGIST	ΓRY (HTH440/	HD).	MANENT FOF		AND SOBER I (/A; 1.00/A)	1) POSITION F HOMES REGI	ROM TEMPO STRY (HTH44	40/HD).		OR CLEAN
		DOES NOT C					DETAILS OF (1) PROGRAM	F GOVERNOR' M SPECIALIST		7606H)		
							SEE HTH440 S	SEQ. 11-001, 11	-002.			
100-001												
					2.00	760,000 P	ı				2.00	760,000 P
AD TRE (/P;	D (2) TEMP EATMENT I /760,000P)	MPLEMENTA	TION PROJEC	CT(HTH440/H	IAWAII YOUT T).		TREATMENT (/P; /760,000P)	IPORARÝ POS IMPLEMENT)	SITIONS AND ATION PROJ	ECT(HTH440/	HT).	UTH
			*****	****	*****	*****				******	*****	*****
DE (1) T (1) T FRII	ETAIL OF GOTEMP PROC TEMP RESE NGE BENEI	CONCURS. OVERNOR'S F GRAM SPECIA ARCH STATIS FITS (38,428) LLANEOUS C	LIST SR24 (#9 STICIAN SR19	(#99802H; 45	,000)		(1) TEMP PRO (1) TEMP RES FRINGE BENI OTHER MISC	SEARCH STAT EFITS (38,428)	IALIST SR24 ISTICIAN SR	19 (#99802H;	45,000)	

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000 Subject Committee:

CPH

		HB1900 I	HD1 SD2 CD1					EX	ECUTIVE BU	JDGET REQ	UEST	
	FY2018			FY2019				FY2018			FY2019	
SEQ# Per	m Temp	Amt	Perm	Temp	Amt		Perm	Тетр	Amt	Perm	Temp	Amt
101-001												
					46,035	N						46,035
ADD FUN BLOCK GR (/N; /46,035	ENTAL REQUES' IDS FOR SUBSTA RANT (HTH440/H IN) ***********************************	ANCE ABUSE P O).					SUPPLEMEN' ADD FUNDS BLOCK GRAN (/N; /46,035N)	FOR SUBSTA NT (HTH440/H	ANCE ABUSE [O).			
LEGISLAT	URE CONCURS.						DETAIL OF	GOVERNOR'S	REQUEST:			
PURCHASI	OF GOVERNOR'S E OF SERVICES NT BLOCK GRA	SUBSTANCE A	ABUSE PREV	ENTION ANI	D		PURCHASE C TREATMENT			E ABUSE PRI	EVENTION A	ND
102-001						В						250,000
ADD FUN (/B; /250,00	ENTAL REQUES' DS FOR DRUG D 00B) *******	EMAND REDU		`	,		SUPPLEMEN' ADD FUNDS (/B; /250,000B	FOR DRÙG D)	DEMAND REI		`	ĺ
LEGISLAT	URE DOES NOT	CONCUR.					DETAIL OF O	GOVERNOR'S F SERVICES		ABUSE(250,	000)	
103-001					800,000	A						800,000
ADD FUN CHRONICA SUBSTANG (/A; /800,00	ENTAL REQUES' IDS FOR OUTRE. ALLY HOMELES CE ABUSE DISO 00A)	ACH AND COU S INDIVIDUAL RDERS (HTH44	S AND FAMI 0/HO).	LIES WITH S	EVERE		SUPPLEMEN' ADD FUNDS CHRONICALI SUBSTANCE (/A; /800,000A	FOR OUTRE LY HOMELES ABUSE DISO)	ACH AND CO SS INDIVIDUA RDERS (HTH	ALS AND FAI 440/HO).	MILIES WITH	I SEVERE
LEGISLAT	URE CONCURS.							GOVERNOR'S				
	OF GOVERNOR'S ON A FEE BASI						SERVICES OF	NATEE BASI	3(000,000)			
A B					,.	CHANGES BY MOI	?			1.00	(1.00)	800,000 250,000
					46,035							46,035
N P				2.00	638,418						2.00	638,418

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000 Subject Committee:

CPH

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	2.00	1,479,077	TOTAL CHANGES	0.00	0.00	0	1.00	1.00	1,734,453
A	28.00	1.00	20,660,248	28.00	1.00	20,149,764	BUD. TOTALS	28.00	1.00	20,660,248	29.00		20,155,140
В			750,000			750,000				750,000			1,000,000 H
N			8,489,857			8,535,892				8,489,857			8,535,892
P		6.50	11,801,996		8.50	5,806,914			6.50	11,801,996		8.50	5,806,914 I
-	28.00	7.50	41,702,101	28.00	9.50	35,242,570	TOTAL BUDGET	28.00	7.50	41,702,101	29.00	8.50	35,497,946

Program ID:

Subject Committee:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	158.00	25.00	43,091,539	158.00	25.00	43,364,539	A	158.00	25.00	43,091,539	158.00	25.00	43,364,539
	17.00	6.00	15,093,233	17.00	6.00	15,093,233	В	17.00	6.00	15,093,233	17.00	6.00	15,093,233 I
		5.00	1,580,536		5.00	1,270,111	N		5.00	1,580,536		5.00	1,270,111
		2.00	2,281,992		2.00	2,281,992	U		2.00	2,281,992		2.00	2,281,992 U
		14.50	2,034,901		8.50	2,223,325	P		14.50	2,034,901		8.50	2,223,325
-	175.00	52.50	64,082,201	175.00	46.50	64,233,200		175.00	52.50	64,082,201	175.00	46.50	64,233,200

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

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

10-001 (5,000) A (5,000) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM OAHU SERVICES BRANCH (HTH460/HE) TO KEALAHOU SERVICES IN CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).

(/A; /-5,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH (-5,000)

SEE HTH460 SEQ. 12-002.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM OAHU SERVICES BRANCH (HTH460/HE) TO KEALAHOU SERVICES IN CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).

(/A; /-5,000A)

DETAIL OF GOVERNOR'S REQUEST:

TELEPHONE & TELEGRAPH (-5,000)

SEE HTH460 SEQ. 10-002, 11-001, 11-002, 12-001 AND 12-002.

Program ID: Structure #:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

050304000000 Subject Committee:

CPH

			HB1900 I	HD1 SD2 CD1				EX	KECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						A						5,000 A
TF KE. AD (/A:	RANSFER-IN ALAHOU SE MINISTRAT ; /5,000A)	ERVICES IN C TON (HTH460	OM OAHU SER CHILD AND AI VHF).	DOLESCENT	MENTAL HEA	ALTH	KEALAHOU ADMINISTRA (/A; /5,000A)	IN FUNDS FR SERVICES IN ATION (HTH46 ************************************	ROM OAHU SI CHILD AND 60/HF). ************************************	ADOLESCEN ******************* UMAN SERV #51100; 5,000)	T MENTAL H	EALTH
11-001						(18,792) A						(18,792) A
TF (HT AD (/A;	RANSFER-O ΓH460/HV) T MINISTRAT ; /-18,792A)	O CHILD AN ION - KEALA	: ROM NEIGHB(D ADOLESCE) .HOU SERVIC:	NT MENTAL ES (HTH460/F	HEALTH IF).		(HTH460/HV) ADMINISTR (/A; /-18,792A	OUT FUNDS : TO CHILD A ATION - KEAL)	FROM NEIGH ND ADOLESC LAHOU SERVI	CENT MENTA ICES (HTH46	L HEALTH D/HF).	BRANCH
	GISLATURE							GOVERNOR'S	S REQUEST:			
		OVERNOR'S I TELEGRAPH					SEE HTH460		, ,	12-001 AND 1	2-002.	
SEI	E HTH460 SI	EQ. 12-002.										

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000 Subject Committee:

CPH

			HB1900 H	HD1 SD2 CD1				EX	KECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002						A						18,792 A
TF (HT AD: (/A;	RANSFER-IN TH460/HV) T MINISTRAT ; /18,792A)	CO CHILD ANI ΓΙΟΝ - KEALA	M NEIGHBOR D ADOLESCEI HOU SERVICI	NT MENTAL : ES (HTH460/H			(HTH460/HV) ADMINISTRA (/A; /18,792A) ************************************	IN FUNDS FR TO CHILD AI ATION - KEAL ************************ GOVERNOR'S ERVICES FOI AL/SOCIAL V	ROM NEIGHBOND ADOLESC LAHOU SERV ************************************	CENT MENTA ICES (HTH460 ************************************	0/HF). *************************** ICE 2)	ANCH *******
12-001						(28,000) A						(28,000)
TF	RADE-OFF F RVICES FOR	AL REQUEST: FUNDS FROM R CHILD AND FION KEALAH	OTHER CURF ADOLESCEN	T MENTAL H		DNAL	SERVICES FO ADMINISTRA	FUNDS FROM OR CHILD AN ATION KEALA	M OTHER CU ID ADOLESCI	ENT MENTAI		RSONAL
AD:	; /-28,000A) ********	*****	*****	*****	******	*****	(/A; /-28,000A) *******	*****	******	*****	*****
AD: (/A;	; /-28,000A) *******	******* E CONCURS.	******	******	******	******	**************************************	, ************************************	**************************************		******	******
AD: (/A; **** LEC	; /-28,000A) **************** GISLATURE ETAIL OF G	************* E CONCURS. OVERNOR'S F		*****	******	******	*******	**************************************	RAPH (-28,000)	**************************************	*******

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

			HB1900 H	ID1 SD2 CD1				EX	KECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-002						51,792 A						28,000 A
TR SER ADM (/A;	ADE-OFF F RVICES FOR MINISTRAT /28,000A)	R CHILD AND TION KEALAF	OTHER CURR ADOLESCEN' IOU SERVICES	T MENTAL H S(HTH460/HF	EALTH).		SERVICES FC ADMINISTRA (/A; /28,000A) **********************************	FUNDS FRO DR CHILD AN ATION KEAL	M OTHER CU ND ADOLESCE AHOU SERVIO	ENT MENTAL CES(HTH460/I	HEALTH HF).	
DE (-1)	ETAIL OF A PERM PUB PERM HUM	LIC HEALTH	ONCUR. VERNOR'S RE ADMINISTRA S PROFESSIO!	TIVE OFFICE		(#51100;	PERSONAL SI PROFESSION SEE HTH460 S	ERVICES FO AL/SOCIAL V	WORKER IV (#	[‡] 51100; 28,000)	
RED	DESCRIBED	POSITION.										
SEE	E HTH460 SI	EQ. 10-001, 11-	001, AND 12-00	01.								
60-001												
						(231,003) N	1					(231,003)
RE GRA (/N;	EDUCE FUN ANT (HTH46 /-231,003N)	60/HO).)	.D AND ADOL				GRANT (HTH- (/N; /-231,003)	NDS FOR CH 460/HO). N)	ST: IILD AND AD(
LEC		CONCURS. OVERNOR'S I	REQUEST:				DETAIL OF O OTHER NON- (-231,003)			ICES ON A F	EE	

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000 Subject Committee:

CPH

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	U DGET REQ	UEST	
		FY2018			FY2019				FY2018	3		FY2019)
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
						94,898	P						94,898
A (/P *** LE	; /94,898P) ************ GISLATURE	FOR CHILD	AND ADOLESCE				(, *	/P; /94,898P ***********************************	S FOR CHI) ******* GOVERNO JND GRAN	JEST: LD AND ADOLE *************** DR'S REQUEST: I FOR YOUTH IN	*******	*******	******
D	ETAIL OF G	OVERNORT	S REQUEST:										
WI	ETAIL OF G RAPAROUNI ACEMENT (O GRANT F	S REQUEST: OR YOUTH IN OF	R ATRISK OF	F MAINLAN	ND		PLACEMEN	())				
WI	RAPAROUNI	O GRANT F		R ATRISK OF	F MAINLAN		CHANGES BY MOF						0
WI PL	RAPAROUNI	O GRANT FO		R ATRISK OF	F MAINLAN								
WI PL	RAPAROUNI	O GRANT FO		R ATRISK OF	F MAINLAN	0							0 (231,003) 94,898
PL A N	RAPAROUNI	O GRANT FO		R ATRISK OF	0.00	0 (231,003) 94,898		0.00	0.00	0	0.00	0.00	(231,003)
PL A N	RAPAROUNI ACEMENT (O GRANT F0	OR YOUTH IN OF			0 (231,003) 94,898	CHANGES BY MOF			0 43,091,539	0.00	0.00	(231,003) 94,898 (136,105)
PL A N P	RAPAROUNI ACEMENT (0.00	O GRANT F0 94,898) 0.00	OR YOUTH IN OF	0.00	0.00	0 (231,003) 94,898 (136,105)	CHANGES BY MOF TOTAL CHANGES	0.00	0.00				(231,003) 94,898 (136,105) 43,364,539
PL A N P	0.00 158.00	0.00 25.00	0 43,091,539	0.00	0.00	0 (231,003) 94,898 (136,105) 43,364,539	CHANGES BY MOF TOTAL CHANGES	0.00 158.00	0.00	43,091,539	158.00	25.00	(231,003) 94,898 (136,105) 43,364,539 15,093,233
A N P	0.00 158.00	0.00 25.00 6.00	0 43,091,539 15,093,233	0.00	0.00 25.00 6.00	0 (231,003) 94,898 (136,105) 43,364,539 15,093,233	CHANGES BY MOF TOTAL CHANGES	0.00 158.00	0.00 25.00 6.00	43,091,539 15,093,233	158.00	25.00 6.00	(231,003) 94,898 (136,105) 43,364,539 15,093,233 1,039,108
A N P	0.00 158.00	0.00 25.00 6.00 5.00	0 43,091,539 15,093,233 1,580,536	0.00	0.00 25.00 6.00 5.00	0 (231,003) 94,898 (136,105) 43,364,539 15,093,233 1,039,108	CHANGES BY MOF TOTAL CHANGES	0.00 158.00	0.00 25.00 6.00 5.00	43,091,539 15,093,233 1,580,536	158.00	25.00 6.00 5.00	(231,003) 94,898

Program ID:

Subject Committee:

HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			НВ1900 Н	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	46.50	49.50 1.00	6,730,409 137,363	46.50	49.50 1.00	6,730,409 1 137,363 1		46.50	49.50 1.00	6,730,409 137,363	46.50	49.50 1.00	6,730,409 A 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).

(/A; -1.00/A)

LEGISLATURE CONCURS.

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

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

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

(/A; -1.00/A)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:

(1) PERM REGISTERED NURSE IV (#91251H)

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

Program ID:

Subject Committee:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	ID1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
-		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	212.75 3.00	6.00	78,976,419 1,053,448	212.75 3.00	6.00	83,368,937 1,053,448		212.75 3.00	6.00	78,976,419 1,053,448	212.75 3.00	6.00	83,368,937 A 1,053,448 B
	215.75	6.00	80,029,867	215.75	6.00	84,422,385	<u> </u>	215.75	6.00	80,029,867	215.75	6.00	84,422,385

- 1

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

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

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

SUPPLEMENTAL REQUEST:

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

LEGISLATURE 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)

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

SEE HTH501 SEQ. NO. 10-002.

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000 Subject Committee:

CPH

			HB1900 I	HD1 SD2 CD1	l			E	XECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						52,572 A						52,572 A
TR FOF (/A;	ADE-OFF F COMMUN /52,572A)	IITY RESOUR	PERSONAL S	H (HTH501/CV).		FOR COMMU (/A; /52,572A)	FUNDS FRO	EST: OM PERSONAI OURCES BRANG	CH (HTH501/C	CV).	
DE	ETAIL OF G	CONCURS. OVERNOR'S I RVICES FOR	REQUEST: (1) PERM PUB	BLIC HEALTH	PROGRAM N	MANAGER		ERVICES FO	t'S REQUEST: OR(1) PERM PU	JBLIC HEAL	ΓΗ PROGRAM	I MANAGER
SEE	HTH501 SE	EQ. NO. 10-001	l.					`				
11-001						(126,406) A						(126,406)
TR For	ADE-OFF F R DEVELOP /-126,406A)	PMENTAL DIS)	PERSONAL S	IVISION(HTH	I501/KB).		FOR DEVELO (/A; /-126,406.	FUNDS FRO PMENTAL : A)	EST: OM PERSONAI DISABILITIES	DIVISION(H	TH501/KB).	
LEC	SISLATURE	CONCURS.							C'S REQUEST: DJUSTMENT(-:	33 155)		
PER	SONAL SE	OVERNOR'S I RVICES ADJU BARGAINING	JSTMENT(-33,	,155)			COLLECTIVE	E BARGAINI	,	,		
		GS ADJUSTM					SEE HTH501	SEQ. NO. 11-0	002.			
SEE	HTH501 SE	EQ. NO. 11-002										

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000 Subject Committee:

CPH

			HB1900 I	HD1 SD2 CD1				EX	XECUTIVE B	U DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002						126,406 A						126,406
TR FOF (/A;	ADE-OFF F	PMENTAL DIS	PERSONAL S	VISION(HTH	(501/KB).		FOR DEVELO (/A; /126,406A	FUNDS FRO OPMENTAL D A)	ST: M PERSONAI DISABILITIES	DIVISION(H	TH501/KB).	
DE PER PER PER	ETAIL OF G SONAL SE SONAL SE	RVICES FOR (RVICES FOR (REQUEST: (1) PERM PHY (1) PERM PLA (1) PERM COM	NNER V SR24	4 (#120647; 2,3		PERSONAL S PERSONAL S PERSONAL S (#97638H; 19,	SERVICES FO SERVICES FO 612)	PR(1) PERM PI PR(1) PERM PI PR(1) PERM CO	LANNER V SI	R24 (#120647; 2	2,376)
SEE		,					SEE HTH501	SEQ. NO. 11-0	01.			
SEE 12-001		EQ. NO. 11-001				(66,473) A	SEE HTH5013	SEQ. NO. 11-0				(66,473)
12-001 SUF TR SER (HT	PPLEMENT. ANSFER-O VICES BRA H501/JA). /-66,473A)	EQ. NO. 11-001 AL REQUEST: OUT FUNDS FRANCH (HTH50		COMES & CO	OMPLIANCE I	NTAL BRANCH	SUPPLEMEN TRANSFER- SERVICES BI (HTH501/JA). (/A; /-66,473A	TAL REQUES OUT FUNDS RANCH (HTH		UTCOMES &	COMPLIANC	E BRANCH
12-001 SUF TR SER (HT (/A;	PPLEMENT. ANSFER-O VICES BRA H501/JA). /-66,473A)	EQ. NO. 11-001 AL REQUEST: OUT FUNDS FRANCH (HTH50	ROM HOSPITA	COMES & CO	OMPLIANCE I	NTAL BRANCH	SUPPLEMEN TRANSFER- SERVICES BI (HTH501/JA). (/A; /-66,473A ************************************	TAL REQUES OUT FUNDS RANCH (HTH .) :***********************************	ST: FROM HOSPI (501/ED) TO OU ***********************************	UTCOMES &	COMPLIANC	ENTAL E BRANCH
12-001 SUF TR SER (HT (/A; ***** LEC	PPLEMENT. ANSFER-O EVICES BRA H501/JA). /-66,473A) ************************************	AL REQUEST: OUT FUNDS FEANCH (HTH50	ROM HOSPITA 1/ED) TO OUT	**************************************	OMPLIANCE I	NTAL BRANCH	SUPPLEMEN TRANSFER- SERVICES BI (HTH501/JA). (/A; /-66,473A ************************************	TAL REQUES OUT FUNDS RANCH (HTH .) GOVERNOR' ERVICES AD	ST: FROM HOSPI (501/ED) TO OU ***********************************	UTCOMES &	COMPLIANC	ENTAL E BRANCH
12-001 SUF TR SER (HT (/A; ***** LEC	PPLEMENT. ANSFER-O EVICES BRA H501/JA). /-66,473A) ************************************	AL REQUEST: OUT FUNDS FEANCH (HTH50	: ROM HOSPITA 1/ED) TO OUT	**************************************	OMPLIANCE I	NTAL BRANCH	SUPPLEMEN TRANSFER- SERVICES BI (HTH501/JA). (/A; /-66,473A ************************************	TAL REQUES OUT FUNDS RANCH (HTH .) GOVERNOR' ERVICES AD	ST: FROM HOSPI (501/ED) TO OU ***********************************	UTCOMES &	COMPLIANC	ENTAL E BRANCH

Program ID: Structure #:

HTH501

DEVELOPMENTAL DISABILITIES

050305000000

			HB1900 H	ID1 SD2 CD1				EX	ECUTIVE BU	U DGET REQ U	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-002						66,473 A						66,473 A
TR SER (HTI (/A; ***** LEG DE PER (#12 PER (#12 PER	ANSFER-IN VICES BRA H501/JA). /66,473A) ************************************	**************************************	M HOSPITAL I/ED) TO OUT ***********************************	COMES & CO ******** ISTERED NUI CE ASSISTAN	MPLIANCE B ************************************	RANCH	SUPPLEMENT TRANSFER-I SERVICES BR (HTH501/JA). (/A; /66,473A) ************************************	**************************************	OM HOSPITA 501/ED) TO OU ************* 5 REQUEST: R(1) PERM RI R(1) PERM OI JUSTMENT(5	JTCOMES & (***********************************	**************************************	E BRANCH
13-001		20.110.12-001	•			A						(27,672)
TR PER ANI (/A;	ADE-OFF F RSONAL SE D COMMUN /-27,672A)	RVICES TO F NITY DENTAI	PERSONAL SI UND(1) PERM L SERVICES BI	ANENT POSI' RANCH(HTH:	TION FOR HO 501/ED).	O SPITAL	SUPPLEMENT TRADE-OFF PERSONAL SI AND COMMU (/A; /-27,672A) ************************************	FUNDS FROI ERVICES TO INITY DENTA) ***********************************	M PERSONAL FUND(1) PER AL SERVICES **************** S REQUEST: JUSTMENT(-2	RMANENT PC	TH501/ED).	TO HOSPITAL

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000 Subject Committee:

CPH

			HB1900 I	HD1 SD2 CD1				EX	ECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-002						A				1.00		27,672 A
TRA PER AND (/A;	ADE-OFF F SONAL SEI COMMUN 1.00/27,672	AL REQUEST: TUNDS FROM RVICES TO FO NITY DENTAL A) TODES NOT C	PERSONAL S UND(1) PERM L SERVICES B	IANENT POSI BRANCH(HTH	TION FOR H 501/ED).	OSPITAL	PERSONAL S AND COMMU (/A; 1.00/27,6'	FUNDS FRO ERVICES TO JNITY DENTA 72A) ************************************	M PERSONA FUND(1) PEI AL SERVICES ******************* S REQUEST: ANT III SR08 (S BRANCH(H'	OSITION FOR TH501/ED). *******	HOSPITAL
14-001						(28,308) A						(28,308)
TRA PER ADM (/A;	ADE-OFF F SONAL SE MINISTRAT /-28,308A)	AL REQUEST: TUNDS FROM RVICES FOR 1 TION (HTH501/	PERSONAL S DEVELOPME (KB).	NTAL DISAB	ILITIES		PERSONAL S ADMINISTRA (/A; /-28,308A	FUNDS FRO ERVICES FO ATION (HTH50)	M PERSONA R DEVELOPM 01/KB).		ABILITIES	T TO
		CONCURS.						F GOVERNOR	R'S REQUEST:			
		OVERNOR'S F RVICES ADJU		,308)			SEE HTH501	SEQ. 14-002 A	ND 80-001.	,		
							1					

Program ID: HTH501 Structure #:

DEVELOPMENTAL DISABILITIES

050305000000

			HB1900 H	ID1 SD2 CD1]	EXECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	1
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
14-002						28,308	A						28,308
T PE AI (/A	RSONAL SE DMINISTRAT A; /28,308A)	UNDS FROM RVICES FOR TON (HTH50	M PERSONAL SE C DEVELOPMEN	NTAL DISABI	LITIES			PERSONAL S ADMINISTRA (/A; /28,308A)	F FUNDS FR SERVICES F ATION (HTF)	OM PERSONAI FOR DEVELOPN	MENTAL DISA	ABILITIES	
LE	GISLATURE	CONCURS.						DETAILS O	F GOVERNO	OR'S REQUEST:			
PE	ETAIL OF GORSONAL SEL 24 (#92465; 2	RVICES FOR	REQUEST: R(1) PERM INFO	DRMATION T	ECHNOLOC	GY BAND B		PERSONAL S SR24 (#92465 SEE HTH501	; 28,308)	FOR (1) PERM IN	IFORMATION	N TECHNOI	OGY BAND B
30-001				1.00	(1.00)		A				1.00	(1.00)	
SU C (/A	x; 1.00/A)	POSITION F	Γ: ROM TEMPORA	ARY TO PERI	MANENT(H		1	(/A; 1.00/A)	1) POSITIO	EST: N FROM TEMPO	ORARY TO PI	ERMANENT	T(HTH501/KB).
SU C (/A ***	ONVERT (1) a; 1.00/A)	POSITION F.	ROM TEMPORA	ARY TO PERI	MANENT(H		1	CONVERT ((/A; 1.00/A)	1) POSITIO	N FROM TEMPO	ORARY TO PI	ERMANENT	T(HTH501/KB).
SU C (/A ***	ONVERT(1) a; 1.00/A) ************************************	POSITION F. ************* CONCURS.	ROM TEMPOR A	ARY TO PERI	MANENT(H			CONVERT ((/A; 1.00/A) ************************************	1) POSITIO ***********************************	N FROM TEMPO	DRARY TO PI	ERMANENT	T(HTH501/KB).
SU C (/A *** LE	ONVERT(1) x; 1.00/A) constantion GISLATURE DETAIL OF GO	POSITION F. ************* CONCURS. OVERNOR'S	ROM TEMPORA ************************************	ARY TO PER!	MANENT(H			CONVERT ((/A; 1.00/A) ************************************	1) POSITION ********* GOVERNO TION TECH	N FROM TEMPO ******************* R'S REQUEST: HNOLOGY SR24	DRARY TO PI	ERMANENT	T(HTH501/KB).
SU C (/A **** LE D (1)	ONVERT (1) x; 1.00/A) x********** GISLATURE DETAIL OF GO INFORMATI	POSITION F ************** CONCURS. OVERNOR'S ON TECHNO	ROM TEMPORA ******** REQUEST: DLOGY SR24 (#9	ARY TO PER!	MANENT(H			CONVERT ((/A; 1.00/A) ************************************	1) POSITION ********* GOVERNO TION TECH	N FROM TEMPO ******************* R'S REQUEST: HNOLOGY SR24	DRARY TO PI	ERMANENT	T(HTH501/KB).
C (/A **** LE D (1)	ONVERT(1) x; 1.00/A) constantion GISLATURE DETAIL OF GO	POSITION F ************** CONCURS. OVERNOR'S ON TECHNO	ROM TEMPORA ******** REQUEST: DLOGY SR24 (#9	ARY TO PER!	MANENT(H			CONVERT ((/A; 1.00/A) ************************************	1) POSITION ********* GOVERNO TION TECH	N FROM TEMPO ******************* R'S REQUEST: HNOLOGY SR24	DRARY TO PI	ERMANENT	T(HTH501/KB).
SU C (/A *** LE D (1)	ONVERT (1) x; 1.00/A) x********** GISLATURE DETAIL OF GO INFORMATI	POSITION F ************** CONCURS. OVERNOR'S ON TECHNO	ROM TEMPORA ******** REQUEST: DLOGY SR24 (#9	ARY TO PER!	MANENT(H	************		CONVERT ((/A; 1.00/A) ************************************	1) POSITION ********* GOVERNO TION TECH	N FROM TEMPO ******************* R'S REQUEST: HNOLOGY SR24	DRARY TO PI	ERMANENT	T(HTH501/KB).
SU CC (/A **** LE D (1)	ONVERT (1) x; 1.00/A) x********** GISLATURE DETAIL OF GO INFORMATI	POSITION F ************** CONCURS. OVERNOR'S ON TECHNO	ROM TEMPORA ******** REQUEST: DLOGY SR24 (#9	ARY TO PER!	MANENT(H ********	************	CHANGES BY MOF	CONVERT ((/A; 1.00/A) ****************** DETAIL OF (1) INFORMA SEE HTH501	1) POSITION ********* GOVERNO TION TECH	N FROM TEMPO ******************* R'S REQUEST: HNOLOGY SR24	DRARY TO PI ************************************	ERMANENT	******
SU CC (/A **** LE D (1)	ONVERT (1) x; 1.00/A) creatives GISLATURE DETAIL OF GO INFORMATI E HTH501 SE	POSITION F ************** CONCURS. OVERNOR'S ON TECHNO Q. 14-001 AN	ROM TEMPORA ***************** REQUEST: DLOGY SR24 (#9	ARY TO PERI	MANENT(H ************ (1.00)	*********	CHANGES BY MOF	CONVERT ((/A; 1.00/A) ****************** DETAIL OF (1) INFORMA SEE HTH501	1) POSITION *********** GOVERNO ITION TECH SEQ. 14-001	N FROM TEMPO	DRARY TO PI	(1.00)	***************************************
SU CO (/A **** LE D (1) SE	ONVERT (1) a; 1.00/A) critical control	POSITION F ************** CONCURS. OVERNOR'S ON TECHNO Q. 14-001 AN 0.00	ROM TEMPORA ****************** REQUEST: DLOGY SR24 (#9	ARY TO PERI	(1.00) (1.00)	***************************************	CHANGES BY MOF	CONVERT ((/A; 1.00/A) **************** DETAIL OF (1) INFORMA SEE HTH501	1) POSITION ********* GOVERNO TION TECH SEQ. 14-001	N FROM TEMPO ************************************	2.00 2.00	(1.00) (1.00)	0

Program ID:

В

U

7.00

2.00

20.00

915,094

286,003

2,222,012

8.00

2.00

21.00

HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

			HB1900 H	D1 SD2 CD1					F	EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		1,020,915	11.00		1,020,915	A	11.00		1,020,915	11.00		1,020,915
	7.00		915,094	7.00		915,094		7.00		915,094	7.00		915,094
	2.00		286,003	2.00		286,003	U	2.00		286,003	2.00		286,003
_	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													
****	*****	*****	******	******	*****	******		******	*****	*****	*****	*****	*****
OBJ	ECTIVE: TO	ENSURE T	HAT PERSONS V	WITH DISAB	ILITIES AR	E PROVIDED		OBJECTIVE:	TO ENSURE	E THAT PERSON	NS WITH DIS	ABILITIES A	ARE PROVIDE
-			RAMS, SERVICE							GRAMS, SERV			
		ES, AND FAC LY IN SOCI	CILITIES TO PAI	RTICIPATE F	FULLY AND			OPPORTUNIT INDEPENDEN		ACILITIES TO	PARTICIPAT	E FULLY AN	ND
IND.	EI ENDEN I	LI IN SOCI	L11.				I	INDEI ENDER	VILI IN SO	CIET I.			
00-001													
				1.00		51,562	В				1.00		51,562
SUP	PLEMENTA	AL REQUEST	Ī:					SUPPLEMEN	TAL REQUE	EST:			
	()		ITION AND FUN		SABILITY A	ND		· /		OSITION AND F		DISABILITY	AND
	ИМUNICAT 1.00/51 . 562I		S BOARD(HTH5	20/AI).				COMMUNICA (/B: 1.00/51.56		ESS BOARD(H)	TH520/AI).		
(/D, ****	********	,	*****	*****	*****	*****		())	,	*****	*****	******	******
LEG	ISLATURE	CONCURS.						FROM DISAB	BILITY AND	COMMUNICAT	TION ACCESS	S BOARD SP	PECIAL FUND
FRO	M DISABIL	ITY AND CO	OMMUNICATIO	N ACCESS E	OARD SPE	CIAL FUND		DETAIL OF	GOVERNOF	R'S REQUEST:			
										ESS SPECIALIS	ST II(#99804H	; 32,226)	
		OVERNOR'S	REQUEST: SS SPECIALIST I	T/#00004II. 2	2 220			FRINGE BENI	EFITS (19,33	36)			
		TITS (19,336)	5 SPECIALIST I	1(#99804H; 3	2,220)			6-MONTH DE	LAY IN HIE	RE.			
		, ,											
6-M	ONTH DEL	AY IN HIRE					I						
							CHANGES BY MOR	 					
В				1.00		51,562					1.00		51,562
_	0.00	0.00	0	1.00	0.00	51,562	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	51,562
A	11.00		1,020,915	11.00		1,020,915		11.00		1,020,915	11.00		1,020,915
D	7.00		015 004	9 00		066 656		7.00		015 004	9 00		066 656

966,656

286,003

2,273,574 **TOTAL BUDGET**

7.00

2.00

20.00

915,094

286,003

2,222,012

8.00

2.00

21.00

966,656 B

286,003 U

2,273,574

Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #: Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL.

			HB1900 H	D1 SD2 CD1						EXECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019				FY2	018		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Per	m Ten	p Amt	Perm	Temp	Amt
	107.00	2.50	28,350,378	107.00	2.50	28,398,456	A	107.0) 2.5	28,350,378	107.00	2.50	28,398,456 A
	14.00	3.00	18,391,507	14.00	3.00	18,391,507	В	14.0	3.0	18,391,507	14.00	3.00	18,391,507 B
	168.50	14.50	52,379,172 203,441	168.50	14.50	48,064,572 203,441		168.5	14.5	52,379,172 203,441	168.50	14.50	48,064,572 N 203,441 U
	9.00	19.00	19,626,935	9.00	19.00	23,367,003		9.0	19.0	· · · · · · · · · · · · · · · · · · ·	9.00	19.00	23,367,003 P
-	298.50	39.00	118,951,433	298.50	39.00	118,424,979		298.5	39.0	118,951,433	298.50	39.00	118,424,979

- 1

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

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

10-001

(7,524) B

(7,524) B

SUPPLEMENTAL REQUEST:

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

(/B; /-7,524B)

LEGISLATURE CONCURS.

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

SEE HTH560 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

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

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

SEE HTH560 SEQ. NO. 10-002.

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

CPH

HB:	1900 HD1 SD2 CD1	1			EX	ECUTIVE B	UDGET REQ	UEST	
FY2018		FY2019			FY2018			FY2019	
SEQ# Perm Temp Amt	t Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002									
			7,524 B						7,524
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSON SERVICES FOR EARLY INTERVENT (/B; /7,524B) ************************************	TION(HTH560/CG). ************************************			SERVICES FO (/B; /7,524B)	FUNDS FRO DR EARLY IN ***********************************	M PERSONAI TERVENTION ************************************	N(HTH560/CG	ГО ОТНЕR РЕ). *******	
11-001			(23,462) P						(23,462)
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SERVICES FOR (0.5) TEMPORARY POR HEALTH SERVICES ADMINISTRATI (/P; /-23,462P) ************************************	OSITION AND FUN ON(HTH560/KC). ***********************************	NDS FOR FAM	ONAL IILY ******	SERVICES FO HEALTH SER (/P; /-23,462P)	FUNDS FRO DR (0.5) TEMF VICES ADMI ************************************	M OTHER CUPORARY POSITION ***************** S REQUEST: ENT EXPENSE MS (-23,462)	TION AND F	*******	RSONAL MILY

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

CPH

			HB1900 H	ID1 SD2 CD1				E	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002												
					0.50	23,462 P					0.50	23,462
TR SER HEA	ADE-OFF F VICES FOR ALTH SERV /23,462P)	R (0.5) TEMPO VICES ADMIN	OTHER CURR RARY POSITION(H'	ON AND FUN TH560/KC).	IDS FOR FAN	IILY	SERVICES FO HEALTH SER (/P; /23,462P)	FUNDS FRO DR (0.5) TEM EVICES ADM	OM OTHER CU	ITION AND F (HTH560/KC)	UNDS FOR FA	AMILY
LEC	SISLATURE	CONCURS.							'S REQUEST:) (III 1 6 6 2 2 1 4 4	C(A)	
(0.5)	TEMP OFF	OVERNOR'S I FICE ASSISTA FITS (8,798)	REQUEST: NT III SR08 (#1	116632; 14,664	4)		(0.5) TEMP OF FRINGE BEN SEE HTH560	EFITS (8,798)	s (#1100 <i>32</i> ; 14,0	004)	
SEE	HTH560 SI	EQ. NO. 11-001										

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

CPH

			HB1900	HD1 SD2 CD1				E	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
				(44.50)		(2,733,955) N				(44.50)		(2,733,955) N
REI ANI	DUCE (44.5)	N (HTH560/G	T POSITIONS	AND FUNDS	FOR WOM	EN, INFANTS,	SUPPLEMEN REDUCE (44 AND CHILDI (/N; -44.50/-2.	.5) PERMANI REN (HTH560	ENT POSITIO	NS AND FUNI	OS FOR WO	MEN, INFANTS,

Program ID: HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

		HB1900 I	HD1 SD2 CD1				EX	ECUTIVE BU	U DGET REQ U	UEST	
	FY2018			FY2019			FY2018			FY2019	
EQ# Perr	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF (0.5) PERM OF (1) PE	RE CONCURS. F GOVERNOR'S INVESTIGATOR FFICE ASSISTA OMEN INFANT OMEN INFANT OMEN INFANT OMEN INFANT OMEN INFANT	REQUEST: 1 III (#90102H; -1 1 II SR06 (#41 1 II SR06 (#36 1 II SR06 (#38 1 III SR06 (#38 1 III SR06 (#44 1 III SR06 (#44 1 III SR06 (#44 1 III SR06 (#46 1 III SR06 (#30 1 III SR06 (#30 1 III SR06 (#30 1 III SR06 (#42 1 III	21,066) 368, #42795; -546; -26,040) 657, #41920, # 0185, #35906; -700; -28,212) 8675; -29,328) 352; -30,468) 8653; -30,468) 753, #39924, # 350; -32,976) 615; -34,260) JTRITION AII JTRITIO	25,032 EACH) 43171; -27,132 -27,132 EACH) 44703; -31,740 D(#38454; -38,0 D(#24028, #24', ACH) D(#41673; -40,; D(#43273; -40,' CHNICIAN SR 450503; -48,828 5985; -48,828) 4847; -50,772) 048; -52,824)	EACH) 076) 754, 572) 776)	DETAIL OF ((0.5) PERM IN (2) PERM OFF (1) PERM OFF (3) PERM OFF (2) PERM OFF (1) PERM WO (8) PERM WO (8) PERM WO (1) PERM PUE (#36548, #3915 (2) PERM PUE (#37600, #3965 (1) PERM HUI (1) PERM PUE (2) PERM PUE (3) PERM PUE (4) PERM PUE (5) PERM PUE (6) PERM PUE (7) PERM PUE (8) PERM PUE (8) PERM PUE (9) PERM PUE (1) PERM PUE (1) PERM PUE (1) PERM PUE (1) PERM PUE (2) PERM PUE (3) PERM PUE (4) PERM PUE (5) PERM PUE (6) PERM PUE (7) PERM PUE (8) PERM PUE (9) PERM PUE (1) PERM PUE (1) PERM PUE (1) PERM PUE (2) PERM PUE	GOVERNOR'S VESTIGATOI ICE ASSISTA ICE ASSI	REQUEST: R III (#90102H NT II SR06 (# NT II SR06 (# NT II SR06 (# NT II SR06 (# NT III SR06 (# N	; -21,066) 41368, #42795. 36546; -26,040 38657, #41920 #30185, #35906 44700; -28,212 #28675; -29,325 36) 30352; -30,468 #38653; -30,468 #38653; -32,976 42615; -34,260 WUTRITION A NUTRITION A NUTRITION A NUTRITION A NUTRITION A NUTRITION A NUTRITION A SUPPORT T 6H; -42,132) 2) IST II SR18 IST III SR20 IST III SR20 IST III SR20 (# IST IV SR22 (# IST II SR18 (# IST III SR18 (# IST III SR19 (#	; -25,032 EACH) , #43171; -27,1 6; -27,132 EAC) 8) 8) (#8) (#44703; -31,74)) AID(#38454; -3 AID(#24028, #3 EACH) AID(#41673; -4 AID(#43273; -4 ECHNICIAN \$ (#50503; -48,82 #44847; -50,77 22048; -52,824	H) 32 EACH) 40 EACH) 40 EACH) 40,572) 40,776) SR15

Program ID:

HTH560 050104000000 FAMILY HEALTH SERVICES

Structure #: 0501 Subject Committee:

CPH

			HB1900 H	HD1 SD2 CD1	l			EX	ECUTIVE B	UDGET REQU	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001												
				(1.00)		(21,706) N				(1.00)		(21,706)
RE SPE (/N; **** LEC DE (1) I	EDUCE (1) P CCIAL HEAI -1.00/-21,70 ************************************	AL REQUEST: PERMANENT I LTH NEEDS (F. 06N) ***************** E CONCURS. OVERNOR'S I CE ASSISTAN FITS (-8,140)	TTH560/CC). ***********************************	******			SPECIAL HEA (/N; -1.00/-21,	PERMANENT ALTH NEEDS 706N) ************************************	T POSITION A (HTH560/CC) ***************** S REQUEST: ANT III SR08 (******	EN WITH
62-001				(1.00)	(1.00)	(128,179) N				(1.00)	(1.00)	(128,179)
RE FUN	EDUCE (1) P NDS FOR EA -1.00/-128,1	AL REQUEST: PERMANENT I ARLY INTERV 179N)	POSITION, (1) PENTION(HTE	I560/CG).			FUNDS FOR I (/N; -1.00/-128	PERMANENT EARLY INTER	T POSITION, (RVENTION(H	TH560/CG).		
DE (1) I (#50 (1) T	ETAIL OF G PERM SPEC 0739; -50,772 FEMP STAT	E CONCURS. OVERNOR'S I CIAL EDUCAT. 2) ISTICS CLERI FITS (-48,067)	ION TEACHER				DETAIL OF (1) PERM SPE (#50739; -50,7 (1) TEMP STA FRINGE BEN	72) TISTICS CLE	ATION TEACH))	

Program ID:

HTH560 050104000000 FAMILY HEALTH SERVICES

Structure #: 050 Subject Committee:

CPH

			HB1900 H	D1 SD2 CD1				EX	KECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
63-001												
					(1.00)	(46,138) P					(1.00)	(46,138)
(HT (/P; **** LEG	TH560/CT). /-46,138P) ************************************		POSITION AND				(HTH560/CT). (/P; /-46,138P)	**************************************	K III SR11(#2	******	********	
(1)	TEMP ACC		III SR11(#2393	6; -28,836)			T KINGE BEN	LI 113 (-17,30.	2)			
(1)	TEMP ACC	OUNT CLERK		(0.50)		(91,469) N	TRINGE BEN	LI 113 (-17,50).		(0.50)		(91,469)

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

OTHER NON-STATE FEE FOR SERVICE(-2,500,000) MISCELLANEOUS CURRENT EXPENSES (-3,875,990)

Subject Co	mmittee:	HB1900 HD1 SD2 CD1										
			HB1900 H	ID1 SD2 CD1					KECUTIVE BI	U DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
65-001												
				(2.00)		(138,317) N				(2.00)		(138,317)
				(1.00)	(1.00)	(119,059) P				(1.00)	(1.00)	(119,059)
RE FUN (/N; (/P;- ****** LEG DE (1) P (1) P (1) T FRIN	DUCE (3) F JOS FOR FA -2.00/-138,3 -1.00/-119,0 ************************************	AMILY HEAL' 517N) 59P) ************ E CONCURS. GOVERNOR'S I GRAM SPECIA DREN & YOU DRMATION TE	POSITIONS, (1) I'H SERVICES REQUEST: ALIST IV SR22 I'TH SPECIALIS CHNOLOGY S T III SR08 (#11	ADMINISTR **************** (#50531; -45,5 ST IV SR22 (# UPPORT SR	ATIONHTH5 576P) 112823; -50,7 1 (#111374; -3	60/KC). ************************************	SUPPLEMEN' REDUCE (3) FUNDS FOR F (/N; -2.00/-138, (/P; -1.00/-119, *************** DETAIL OF (1) PERM PRO (1) PERM CHI (1) PERM INF (1) TEMP OFF FRINGE BENI FRINGE BENI	PERMANEN FAMILY HEA (317N) (059P) ************************************	T POSITIONS. LTH SERVICE ***************** S REQUEST: CIALIST IV SR DUTH SPECIA IECHNOLOG ANT III SR08 (# 7P)	22 (#50531; LIST IV SR22 Y SUPPORT S	TRATION(HT ************************************	TH560/KC). ************************************
66-001						(7.220.24A) N						(7.220.244)
						(7,238,344) N						(7,238,344)
RE WO! (/N;	DUCE FUN MEN, INF <i>A</i> /-7,238,344	ANTS, AND CH N)	CIAL SUPPLEM	560/GI).			WOMEN, INF. (/N; /-7,238,34	NDS FOR SP ANTS, AND (4N)	ECIAL SUPPL CHILDREN(H	TH560/GI).		PROGRAM FOR
DE PER	TAIL OF G SONAL SE		REQUEST: JSTMENT(-862				DETAIL OF OPERSONAL SOTHER NON-MISCELLANE	ERVICES AD STATE FEE I	JUSTMENT(- FOR SERVICE	(-2,500,000)	,	

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

			HB1900 F	HD1 SD2 CD1	l			EX	ECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
67-001												
						(4,500,000) P	ı					(4,500,000) I
RE VIS (/P;	EDUCE FUN SITING GRA /-4,500,000I	NT FOR HOM P)	ERNAL, INFA	N(HTH560/CT	7).		VISITING GR (/P; /-4,500,000	INDS FOR MA ANT FOR HO 0P)	ATERNAL, IN ME VISITATI	ON(HTH560/0	ARLY CHILD	
LEC	GISLATURE	CONCURS.					DETAIL OF	GOVERNOR'S	S REQUEST:			
		OVERNOR'S F DUS CURREN'	REQUEST: T EXPENSES ((-4,500,000)			MISCELLANI	EOUS CURRE	NT EXPENSE	ES (-4,500,000)		
68-001						(3,055,948) P						(3,055,948) P
RE WIT (/P;	EDUCE FUN TH SPECIAI /-3,055,948I	L NEEDS (HTE P)	IONAL GENET				WITH SPECIA (/P; /-3,055,948	INDS FOR REAL NEEDS (HT 8P)	GIONAL GEN ΓΗ560/CC).		ORK FOR CH	
DE PER	ETAIL OF G RSONAL SE		REQUEST: JSTMENT(-30 ² ES - HERITABI		RS (-2,751,170)		DETAIL OF (PERSONAL S MISCELLANE		JUSTMENT(-		DERS (-2,751,17	70)
69-001												
				(1.00)		(81,235) B	ı			(1.00)		(81,235) B
RE SER (/B;	EDUCE (1) P RVICES ADI -1.00/-81,23	MINISTRATIC (5B)	POSITION AND N(HTH560/KC	C).			SERVICES AI (/B; -1.00/-81,2	PERMANENT DMINISTRAT 235B)	F POSITION A ION(HTH560/	KC).	FOR FAMILY :	HEALTH
DE (1) I	ETAIL OF G PERM INFO	CONCURS. OVERNOR'S FORMATION TE FITS (-30,463)	REQUEST: CHNICIAN SR	322 (#117400,	-50,772)		DETAIL OF ((1) PERM INF FRINGE BENI		TECHNICIAN	SR22 (#11740	0, -50,772)	

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

CPH

			HB1900 I	HD1 SD2 CD1	1			EX	KECUTIVE B	U DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
69-101						(1,824) A						(1,824)
R1 (H7 (/A	EDUCE FUN ΓΗ560/CG). ; /-1,824A)		TION VARIA				(HTH560/CG). (/A; /-1,824A)	NDS FOR PO	SITION VAR			ALTH SERVICE
***	*****	******	*********	******	**********	*****	********	******	******	*********	******	*******
Di (1)	ETAIL OF G PERM SPEI		REQUEST: GE PATHOLO ION TEACHEI)	DETAIL OF ((1) PERM SPE (1) PERM SPE REDESCRIBE	ECH LANGU CCIAL EDUCA	JAGE PATHOI ATION TEACH			
70-001	DESCRIBEI	O POSITION.										
					0.80 (0.80)	1,280,000 N (1,189,153) P					0.80 (0.80)	1,280,000 (1,189,153)
CI FU: VIC CO (/N (/P;	HANGE ME. NDS FROM OLENCE PR MMUNITY ;/1,280,000N ;/-1,189,153F	OTHER FEDE EVENTION A SUPPORT(HT N) P)	NCING FOR (C ERAL FUNDS T ND EDUCATION	ΓΟ FEDERAL ON GRANT F	FUNDS FOR OR FAMILY A	SEXUAL AND	FUNDS FROM VIOLENCE PF COMMUNITY (/N;/1,280,000) (/P;/-1,189,153	EANS OF FIN MOTHER FEI REVENTION SUPPORT (F N) BP)	ANCING FOR DERAL FUND AND EDUCA HTH560/CF).	S TO FEDERA TION GRANT	AL FUNDS F FOR FAMII	OR SEXUAL
DI (1) (1) PEI GR FRI MIS	ETAIL OF G TEMP PUBI TEMP PROG RSONAL SE ANT (-464,6 INGE BENE SCELLANEG ANT (-613,9	GRAM SPECIA ERVICES ADJU 96P/464,696N) FITS (-11,776P	EDUCATOR IV ALIST IV (#120 JSTMENT SEX /28,616N) T EXPENSES	0924; 0.2P/0.81 XUAL VIOLE SEXUAL VIC	N; 25,000P/47,6 NCE PREVEN DLENCE PREV	TION	DETAIL OF C (1) TEMP PUE (1) TEMP PRO PERSONAL SI GRANT (-464, FRINGE BENI MISCELLANE GRANT (-613,9 MISCELLANE	GOVERNOR'S BLIC HEALTH OGRAM SPEC ERVICES AD 696P/464,6961 EFITS (-11,776 EOUS CURRE 905P/664,551N	S REQUEST: H EDUCATOR CIALIST IV (#! JJUSTMENT S N) 6P/28,616N) ENT EXPENSE N)	IV(#50565; -4 20924; 0.2P/0 EXUAL VIOL	19,332P) .8N; 25,000P/ LENCE PREV	/47,693N) VENTION

Program ID:

HTH560

FAMILY HEALTH SERVICES

			HB1900 H	ID1 SD2 CD1				EX	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001												
					2.50	400,000 P					2.50	400,000 F
AD POIS (/P; / ***** LEG DE (1) T	D (2.5) TEI SONING PI (400,000P) *************** ISLATURI TAIL OF CEEMP PROG	REVENTION G ******** E CONCURS. FOVERNOR'S F GRAM SPECIA	SITIONS AND RANT (HTH56 ************************************	50/CC). ***********************************	******* 516)	******	POISONING 1 (/P; /400,000P	EMPORARY I PREVENTION ************* GOVERNOR' OGRAM SPEC DEMIOLOGIC GISTERED N	POSITIONS AN GRANT (HT. **************** S REQUEST: CIALIST V SR: CAL SPECIAL URSE IV SR2	H560/CC). ************* 24 (#99552H; 5 JIST IV SR22 (******* 59,616) #99553H; 52,9	*******
FRI	NGE BENE	FITS (96,966)	RSE IV SR22 (i		ŕ	2,716,066 A	MISCELLAN	EOUS EXPEN	ISES - LEAD F	OISONING G	RAN1 (141,4.	2,000,000
ADI (/A;	O FUNDS 1 /2,000,000	A)	VTERVENTION	`	,	*****	(/A; /2,000,00	5 FOR EARLY 0A)	INTERVENT		`	G). *******
LEG	ISLATURE	DOES NOT C	ONCUR.				DETAIL OF OTHER NON	GOVERNOR' -STATE EMP		ICES ON A FI	EE BASIS(2,00	00,000)
			VERNOR'S RE YEE SERVICE	•	BASIS(2,716,0	66)						
102-001						A					1.00	130,742 A
ADI HEA (/A;	D (1) TEMI LTH NEEI /130,742A)	OS (HTH560/CC	ΓΙΟΝ AND FUI ε).				HEALTH NEI (/A; /130,742 <i>A</i>	MPORARY PO EDS (HTH560/ A)	SITION AND (CC).			VITH SPECIAL
LEG	ISLATURI	E DOES NOT C	ONCUR.				DETAIL OF (1) TEMP REC MISCELLAN ASSESSMEN	EOUS CURRE	JRSE IV SR22		. ,	ΓAL

6-MONTH DELAY IN HIRE

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

CPH

HB1900 HD1 SD2 CD1								EXECUTIVE BUDGET REQUEST					
		FY2018			FY2019				FY201	8		FY2019	ı
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001						250,000	A						1
Al STA	ATUTES, TO	AS A GRAN EASTER S	T PURSUANT TO EALS HAWAII				*	*****	*****	******	******	*****	*****
							ı						
A B				(1.00)		(81,235)					(1.00)	1.00	(81,235)
				(1.00) (49.00) (1.00)	(0.20) 0.20	(81,235) (9,071,970)					(1.00) (49.00) (1.00)	1.00 (0.20) 0.20	(81,235) (9,071,970)
B N	0.00	0.00	0	(49.00)	` ,	(81,235)	-	0.00	0.00	0	(49.00)	(0.20)	(81,235) (9,071,970)
B N	0.00 107.00	0.00	0 28,350,378	(49.00) (1.00)	0.20	(81,235) (9,071,970) (8,510,298)	-	0.00	0.00	0 28,350,378	(49.00) (1.00)	(0.20) 0.20	30,527,374
B N P				(49.00) (1.00) (51.00)	0.20	(81,235) (9,071,970) (8,510,298) (14,699,261)	TOTAL CHANGES				(49.00) (1.00) (51.00)	(0.20) 0.20 1.00	(81,235) (9,071,970) (8,510,298) (15,534,585)
B N P	107.00	2.50	28,350,378	(49.00) (1.00) (51.00) 107.00	0.20 0.00 2.50	(81,235) (9,071,970) (8,510,298) (14,699,261) 31,362,698	TOTAL CHANGES	107.00	2.50	28,350,378	(49.00) (1.00) (51.00) 107.00	(0.20) 0.20 1.00 3.50	(81,235) (9,071,970) (8,510,298) (15,534,585) 30,527,374 18,310,272
B N P	107.00 14.00	2.50 3.00	28,350,378 18,391,507 52,379,172	(49.00) (1.00) (51.00) 107.00 13.00	0.20 0.00 2.50 3.00	(81,235) (9,071,970) (8,510,298) (14,699,261) 31,362,698 18,310,272 38,992,602	TOTAL CHANGES	107.00 14.00	2.50 3.00	28,350,378 18,391,507	(49.00) (1.00) (51.00) (51.00) 107.00 13.00	(0.20) 0.20 1.00 3.50 3.00	(81,235) (9,071,970) (8,510,298) (15,534,585) 30,527,374 18,310,272 38,992,602
B N P	107.00 14.00	2.50 3.00	28,350,378 18,391,507	(49.00) (1.00) (51.00) 107.00 13.00	0.20 0.00 2.50 3.00	(81,235) (9,071,970) (8,510,298) (14,699,261) 31,362,698 18,310,272	TOTAL CHANGES	107.00 14.00	2.50 3.00	28,350,378 18,391,507 52,379,172	(49.00) (1.00) (51.00) (51.00) 107.00 13.00	(0.20) 0.20 1.00 3.50 3.00	(81,235) (9,071,970) (8,510,298) (15,534,585) 30,527,374

(34,238) A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

Subject Committee:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

050105000000 Structure #:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	38.50	6.00	6,628,774	38.50	6.00	6,544,766		38.50	6.00	6,628,774	38.50	6.00	6,544,766
			48,656,356 610.000			48,656,356 610,000				48,656,356 610,000			48,656,356 1 610,000 1
	10.50	24.50	13,046,023	10.50	24.50	13,046,023	P	10.50	24.50	13,046,023	10.50	24.50	13,046,023
_	49.00	30.50	68,941,153	49.00	30.50	68,857,145		49.00	30.50	68,941,153	49.00	30.50	68,857,145

- 1

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

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION.

DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

10-001

(34,238) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT TO FUND(1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION (HTH590/GR).

(/A; /-34,238A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (-34.538)

OFFICE SUPPLIES (100) CAR MILEAGE (200)

SEE HTH590 SEQ. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT TO FUND(1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION (HTH590/GR).

(/A: /-34.238A)

DETAILS OF GOVERNOR'S REQUEST:

SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (-34,538)

OFFICE SUPPLIES (100) CAR MILEAGE (200)

SEE HTH590 SEQ. 10-002.

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000 Subject Committee:

CPH

			HB1900 l	HD1 SD2 CD1	1			EX	XECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002				1.00		34,238 A	1			1.00		34,238
TI SE: PE: PR: (/A *** LE: D (1) CO							SERVICES, O PERMANENT PROMOTION (/A; 1.00/34,23	FUNDS FRO THER CURR POSITION F DIVISION (F 38A) ************************************	OM OTHER CU ENT EXPENSI FOR CHRONIC HTH590/GR). ************************************	ES AND EQU	IPMENT TO F	FUND(1) AND HEALTH
60-001						(5,060,000) P						(5,060,000)
R	EDUCE FUN ; /-5,060,000I	AL REQUEST: NDS FOR CHROP)			,	,	(/P; /-5,060,000	NDS FOR CH 0P)	ST: HRONIC DISEA		`	ŕ
D PE SE SE FE BE	ETAIL OF G RSONAL SE RVICES ON RVICES ON DERAL FUN HAVIORAL	E CONCURS. OVERNOR'S FORVICES ADJU A FEE (-600,00 A FEE - OTHE DDS FOR CHIL RISK FACTOL OUS CURREN	JSTMENT(-1,1 00) R NON STAT DHOOD RUR R SURVEILL <i>E</i>	E EMPLOYEE AL ASTHMA ANCE SYSTEN	(-175,000)		DETAIL OF OPERSONAL SERVICES OF SERVICES OF FEDERAL FU BEHAVIORAL MISCELLANE	ERVICES AD N A FEE(-600 N A FEE- OTI NDS FOR CH L RISK FACT	DJUSTMENT(- 1,000) HER NON STA HILDHOOD RU FOR SURVEIL	TE EMPLOY JRAL ASTHM LANCE SYST	IA(-175,000)	

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000 Subject Committee:

CPH

			HB1900 H	HD1 SD2 CD1				EX	KECUTIVE B	U <mark>DGET REQ</mark>	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001												
						(140,000) P	l					(140,000)
RE (/P;	DUCE FUN /-140,000P)		1ARY PREVEN	`	,	*****	(/P; /-140,000F	NDS FOR PR	IMARY PREV	`	,	******
LEC	SISLATURE	CONCURS.					DETAIL OF OVERIOUS MI	GOVERNOR'S		S- QUITLINE	(-140,000)	
		OVERNOR'S I CELLANEOUS	REQUEST: S EXPENSES-	QUITLINE (-1	140,000)							
100-001						390,000 U						390,000 U
						390,000 U						390,000
		AL REQUEST:	C DISEASE PR	EVENTION (UTU500/VV)		SUPPLEMEN'		ST: NIC DISEASE	DDEVENTIO	N /UTU500/V	V)
	(390,000U/	FOR CHRONI	C DISEASE PK	EVENTION (H1H390/KK).		(/U; /390,000U		NIC DISEASE	PREVENTIO	N(H1H390/K	K).
***	*****	******	******	*****	*****	*****	. , , ,	,	*****	******	*****	******
LEC	SISLATURE	CONCURS.					DETAIL OF (MISCELLANI	GOVERNOR'S	•	ES - FOOD SU	PPLEMENT 1	NUTRITION
MIS	CELLANEO	OVERNOR'S I DUS CURREN EIMBURSEM	T EXPENSES -	FOOD SUPP	LEMENT NU	TRITION	EDUCATION	REIMBURSE	MENT (390,00	00)		
2000-001						500,000 A						
АΓ	DD FUNDS I	ADJUSTMEN FOR CHRONIO HTH590/KK).	T: C DISEASE PR	EVENTION A	AND HEALTH	H						
****	******	******	*******	******	******	****	******	******	******	******	******	******
		EGISLATIVE . ENT EXPENSE	ADJUSTMENT ES (500,000)	?								

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000 Subject Committee:

CPH

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018	3		FY2019)
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001						300,000	A						
STA	ATUTES, TO	THE SJORG	T PURSUANT TO GREN'S AND LUP	US FOUND	ATION OF I	HAWAII	**	*****	******	******	*****	******	*****
A U	0,000 NON-l	RECURRIN	G.	1.00		390,000	CHANGES BY MOF				1.00		390,000
A	0,000 NON-	RECURRIN(G. 	1.00		,	CHANGES BY MOF				1.00		0 390,000 (5,200,000)
A U	0,000 NON-1	RECURRING	G. 	1.00	0.00	390,000	_	0.00	0.00	0	1.00	0.00	390,000
A U					0.00	390,000 (5,200,000)	_	0.00	0.00	0 6,628,774 48,656,356 610,000		0.00	390,000 (5,200,000)
A U P 	0.00	0.00	0 6,628,774 48,656,356	1.00		390,000 (5,200,000) (4,010,000) 7,344,766 48,656,356	TOTAL CHANGES			6,628,774 48,656,356	1.00		390,000 (5,200,000) (4,810,000) 6,544,766 48,656,356

Program ID:

HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	ID1 SD2 CD1				E	XECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		203,309	2.00		203,309 A	2.00		203,309	2.00		203,309 A
	2.00	0.00	203,309	2.00	0.00	203,309	 2.00	0.00	203,309	2.00	0.00	203,309

- 1

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

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

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

Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000 Subject Committee:

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	129.00		8,630,451	129.00		8,630,451	A	129.00		8,630,451	129.00		8,630,451
	23.00		2,753,804	23.00		2,753,804	В	23.00		2,753,804	23.00		2,753,804
	2.00		158,000	2.00		158,000	N	2.00		158,000	2.00		158,000
	3.00		231,850	3.00		231,850	U	3.00		231,850	3.00		231,850
	2.00		221,176	2.00		221,176	P	2.00		221,176	2.00		221,176
-	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.

10-001 (42,180) A (42,180) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR VECTOR CONTROL BRANCH (HTH610/FN).

(/A; /-42,180A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-42,180)

SEE HTH610 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR VECTOR CONTROL BRANCH (HTH610/FN). (/A; /-42,180A)

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-42,180)

SEE HTH610 SEO. NO. 10-002.

Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000 Subject Committee:

AEN

			HB1900 H	ID1 SD2 CD1				EX	ECUTIVE BU	U DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						42,180 A						42,180 A
A (//	TRADE-OFF I DJUSTMENT A; /42,180A)	CAL REQUEST: FUNDS FROM FOR VECTOR	CONTROL B	RANCH (HTH	(610/FN).		SUPPLEMENT TRADE-OFF ADJUSTMENT (/A; /42,180A)	FUNDS FROM	M PERSONAL OR CONTROL	BRANCH (H		
	EGISLATURE						DETAIL OF O			2,180)		
		GOVERNOR'S F ERVICES ADJU	`	80)			SEE HTH610 S	SEQ. NO. 10-00	01.			
SI	EE HTH610 S	EQ. NO. 10-001										
11-001	[(55,909) A						(55,909) A
A (//	TRADE-OFF I DJUSTMENT A; /-55,909A)	CAL REQUEST: FUNDS FROM OF FOR FOOD A	ND DRUG BRA	ANCH (HTH6	10/FP).		ADJUSTMENT (/A; /-55,909A)	FUNDS FROM FOR FOOD	M PERSONAL AND DRUG E	BRANCH (HT)	TO PERSONAI H610/FP). *********	
	EGISLATURE						DETAIL OF C		•			
		GOVERNOR'S F BARGAINING	`				SEE HTH610 S	SEQ. NO. 11-00)2.			
Sl	EE HTH610 S	EQ. NO. 11-002										
11-002						55,909 A						55,909 A
A (//	TRADE-OFF I DJUSTMENT A; /55,909A)	AL REQUEST: FUNDS FROM FOR FOOD A	ND DRUG BRA	ANCH (HTH6	10/FP).		SUPPLEMENT TRADE-OFF ADJUSTMENT (/A; /55,909A)	FUNDS FROM	M PERSONAL AND DRUG E	BRANCH (HT	,	SERVICES
	EGISLATURE						DETAIL OF O			5,909)		
		GOVERNOR'S F ERVICES ADJU		09)			SEE HTH610 S	SEQ. NO. 11-00)1.			
Sl	EE HTH610 S	EQ. NO. 11-001										

Program ID: Structure #:

HTH610

ENVIRONMENTAL HEALTH SERVICES

050401000000 Subject Committee:

AEN

			HB1900 H	ID1 SD2 CD1				EX	ECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001						(270,000) A (34,178) B						(270,000) A (34,178) I
TR ADI (/A; (/B; **** LEC DE COI FRI	ADE-OFF FUSTMENT /-270,000A) /-34,178B) ********************* GISLATURE ETAIL OF GULECTIVE INGE BENEI	AL REQUEST: FUNDS FROM FOR SANITAT *************** CONCURS. OVERNOR'S R BARGAINING FITS (-34,178B) EQ. NO. 12-002	**************************************	H(HTH610/FQ).		ADJUSTMEN' (/A; /-270,000A (/B; /-34,178B)	FUNDS FROM FOR SANITA ************** GOVERNOR'S BARGAININ EFITS (-34,178	M PERSONAL ATION BRAN ************* S REQUEST: G (-270,000A) BB)	ICH(HTH610/	FQ).	L SERVICES
12-002						270,000 A						270,000
12-002						34,178 B						
	DDI EMENIT	AL DEOLIEST					CLIDDI EMENI	CAL DECLUES	т.			34,178 F
SUF TR ADJ (/A; (/B;	ADE-OFF F JUSTMENT /270,000A) /34,178B)	AL REQUEST: TUNDS FROM FOR SANITAT	ΓΙΟΝ BRANCI	H(HTH610/FQ).		SUPPLEMENT TRADE-OFF ADJUSTMENT (/A; /270,000A (/B; /34,178B)	FUNDS FROM ΓFOR SANIT.)	M PERSONAL ATION BRAN	ІСН(НТН610/	FQ).	•
SUF TR ADJ (/A; (/B;	ADE-OFF F JUSTMENT /270,000A) /34,178B) ************************************	TUNDS FROM FOR SANITAT	ΓΙΟΝ BRANCI	H(HTH610/FQ).		TRADE-OFF ADJUSTMEN' (/A; /270,000A (/B; /34,178B)	FUNDS FROM FOR SANIT SANIT SANIT SOVERNOR'S	M PERSONAI ATION BRAN ************************************	ICH(HTH610/	FQ).	L SERVICES
SUF TR ADJ (/A; (/B; ***** LEC	ADE-OFF F JUSTMENT /270,000A) /34,178B) ************************************	FUNDS FROM FOR SANITAT	TION BRANCE	H(HTH610/FQ). ********		TRADE-OFF ADJUSTMEN' (/A; /270,000A (/B; /34,178B) ************************************	FUNDS FROM FOR SANITA STATE FOR SANITA FOR SANITA	M PERSONAI ATION BRAN ************* S REQUEST: JUSTMENT(2	ICH(HTH610/	FQ).	L SERVICES

Program ID: Structure #:

Subject Committee:

HTH610

ENVIRONMENTAL HEALTH SERVICES

050401000000

AEN

			HB1900 I	HD1 SD2 CD1				EX	KECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-001						(118,980) A						(118,980) A
						(23,664) B						(23,664) B
TR AD. (/A; (/B; **** LEC	ADE-OFF FUSTMENT /-118,980A) /-23,664B) ************* GISLATURE	FOR RADIOL ******* CONCURS. OVERNOR'S I	PERSONAL S OGICAL HEA ************************************	LTH BRANCI	H(HTH610/FF	₹).	ADJUSTMEN' (/A; /-118,980A (/B; /-23,664B)	FUNDS FROM T FOR RADIO T FOR R	M PERSONAI DLOGICAL HI ************************************	EALTH BRAN	СН(НТН610/	
SEE	HTH610 SE	EQ. NO. 13-002										
SEE 13-002	HTH610 SE	EQ. NO. 13-002				118,980 A						
	HTH610 SE	EQ. NO. 13-002				118,980 A 23,664 B						118,980 A 23,664 B
13-002 SUI TR AD. (/A;	PLEMENTA ADE-OFF F	AL REQUEST: UNDS FROM FOR RADIOL	PERSONAL S	LTH BRANCI	H(HTH610/FF	23,664 B SERVICES	SUPPLEMENT TRADE-OFF ADJUSTMENT (/A; /118,980A) (/B; /23,664B)	FUNDS FRO F FOR RADIO)	M PERSONAI	EALTH BRAN	СН(НТН610/	23,664 B L SERVICES FR).
13-002 SUI TR AD. (/A; (/B;	PPLEMENTA ADE-OFF F USTMENT /118,980A) /23,664B) *****	AL REQUEST: UNDS FROM FOR RADIOL	PERSONAL S OGICAL HEA	LTH BRANCI	H(HTH610/FF	23,664 B SERVICES	TRADE-OFF ADJUSTMEN' (/A; /118,980A)	FUNDS FROM T FOR RADIO ***********************************	M PERSONAI DLOGICAL HI ******************** S REQUEST:	EALTH BRAN	CH(HTH610/	23,664 B L SERVICES FR).
13-002 SUI TR AD. (/A; (/B; **** LEC	PPLEMENTA ADE-OFF F USTMENT /118,980A) /23,664B) ************************************	AL REQUEST: TUNDS FROM FOR RADIOL ************************************	PERSONAL S OGICAL HEA	LTH BRANCE	H(HTH610/FF	23,664 B SERVICES	TRADE-OFF ADJUSTMEN' (/A; /118,980A' (/B; /23,664B) ************************************	FUNDS FRO T FOR RADIO) ***********************************	M PERSONAI DLOGICAL HI ****************** S REQUEST: JUSTMENT(1	EALTH BRAN	CH(HTH610/	23,664 B L SERVICES FR).

12,138,255

11,995,281

159.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH610

159.00

11,995,281

159.00

ENVIRONMENTAL HEALTH SERVICES

050401000000 Structure #: Subject Committee:

ΔFN

AGRICULTURE AND ENVIRONMENT

			HB1900 H	D1 SD2 CD1						EXECUTIVE B	U DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	ı
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001							A				2.00		80,040
							U				(2.00)		(80,040
CH FU FU (/A (/U	HANGE MEA NDS FROM I NDS FOR VI ; 2.00/80,0402 ; -2.00/-80,04	INTERDEPAI ECTOR CONT A) 0U) *******	NCING FOR (2) RTMENTAL TR FROL (HTH610/1	ANSFER FUI FN).	NDS TO GEN	ERAL		FUNDS FROM FUNDS FOR (/A; 2.00/80,0 ² (/U; -2.00/-80,	EANS OF FI M INTERDE VECTOR C 40A) 040U)	INANCING FOR EPARTMENTAL ONTROL (HTH6	TRANSFER F 10/FN).	UNDS TO (GENERAL
LE	GISLATURE	DOES NOT	CONCUR.					(2) PERM VE	CTOR CON	R'S REQUEST: TROL WORKER 20U/40,020A EAC			
00-001													
						142,974	P						142,974
A	DD FUNDS F	AL REQUEST FOR INDOOR	: AND RADIOLO	OGICAL HEA	LTH BRANC	CH		SUPPLEMEN ADD FUNDS		EST: OOR AND RADI	OLOGICAL H	EALTH BR	ANCH
(/P	ГН610/FR). ; /142,974P) ******	*****	*****	*****	*****	*****		(HTH610/FR) (/P; /142,974P)	*****	****		
(/P *** LE	; /142,974P) ********* GISLATURE ETAIL OF GO	CONCURS.			*****	******		(/P; /142,974P ************************************) ******* GOVERNO EOUS CUR	**************************************			
(/P *** LE D MI FR	;/142,974P) ************* GISLATURE ETAIL OF GO SCELLANEO	CONCURS.			*****			(/P; /142,974P ************************************) ******* GOVERNO EOUS CUR	R'S REQUEST: RENT EXPENSE	SS (112,974)		*****
(/P *** LE D MI	;/142,974P) ************* GISLATURE ETAIL OF GO SCELLANEO	CONCURS. OVERNOR'S OUS CURREN	REQUEST:		*****			(/P; /142,974P ************************************) ******* GOVERNO EOUS CUR	R'S REQUEST: RENT EXPENSE			
(/P *** LE D MI FR	;/142,974P) ************* GISLATURE ETAIL OF GO SCELLANEO	CONCURS. OVERNOR'S OUS CURREN	REQUEST:		*****	0 0		(/P; /142,974P ************************************) ******* GOVERNO EOUS CUR	R'S REQUEST: RENT EXPENSE	SS (112,974)		80,040
(/P *** LE D MI FR	;/142,974P) ************* GISLATURE ETAIL OF GO SCELLANEO	CONCURS. OVERNOR'S OUS CURREN	REQUEST:		*****	0		(/P; /142,974P ************************************) ******* GOVERNO EOUS CUR	R'S REQUEST: RENT EXPENSE	2.00		******* 80,040 0
(/P *** LE D MI FR A B U	;/142,974P) ************* GISLATURE ETAIL OF GO SCELLANEO	CONCURS. OVERNOR'S OUS CURREN	REQUEST:		0.00	0 0 142,974		(/P; /142,974P ************************************) ******* GOVERNO EOUS CUR	R'S REQUEST: RENT EXPENSE	2.00		80,040 0 (80,040
(/P *** LE D MI FR A B U	;/142,974P) ************ GISLATURE ETAIL OF GO SCELLANEC INGE BENEF	CONCURS. OVERNOR'S OUS CURREN FITS (30,000)	REQUEST: IT EXPENSES (112,974)		0 0 142,974	CHANGES BY MOF	(/P; /142,974P ************************************	GOVERNO EOUS CUR	R'S REQUEST: RENT EXPENSE 100)	2.00 (2.00)	*****	80,040 0 (80,040 142,974
(/P **** LE D MI FR A B U P	;/142,974P) ****************** GISLATURE ETAIL OF GO SCELLANEC INGE BENEF	CONCURS. OVERNOR'S OUS CURREN FITS (30,000)	REQUEST: IT EXPENSES (1) 0 8,630,451 2,753,804	0.00		0 0 142,974	CHANGES BY MOF	(/P; /142,974P ************************************	GOVERNO EOUS CUR	0 8,630,451 2,753,804	2.00 (2.00) 0.00	*****	80,040 0 (80,040 142,974
(/P **** LE D MI FR A B U P	;/142,974P) ************************* GISLATURE ETAIL OF GO SCELLANEC INGE BENEF 0.00 129.00	CONCURS. OVERNOR'S OUS CURREN FITS (30,000)	REQUEST: IT EXPENSES (0 8,630,451	0.00 129.00		0 0 142,974 142,974 8,630,451	CHANGES BY MOF	(/P; /142,974P ************************************	GOVERNO EOUS CUR	R'S REQUEST: RENT EXPENSE 1000) 0 8,630,451	2.00 (2.00) (2.00) 0.00 131.00	*****	80,040 0 (80,040 142,974 142,974 8,710,491
(/P **** LE D MII FR A B U P	;/142,974P) ************************************	CONCURS. OVERNOR'S OUS CURREN FITS (30,000)	REQUEST: IT EXPENSES (1) 0 8,630,451 2,753,804	0.00 129.00 23.00		0 0 142,974 142,974 8,630,451 2,753,804	CHANGES BY MOF	0.00 129.00 23.00	GOVERNO EOUS CUR	0 8,630,451 2,753,804	2.00 (2.00) (2.00) 0.00 131.00 23.00	*****	80,040 0 (80,040 142,974 142,974 8,710,491 2,753,804

12,138,255 TOTAL BUDGET 159.00

Program ID:

HTH710

STATE LABORATORY SERVICES

050402000000 Structure #: Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	72.00	1.00 3.00	7,703,038 390,000	72.00	1.00 3.00	7,703,038 A 390,000 P	72.00	1.00 3.00	7,703,038 390,000	72.00	1.00 3.00	7,703,038 A 390,000 P
	72.00	4.00	8,093,038	72.00	4.00	8,093,038	72.00	4.00	8,093,038	72.00	4.00	8,093,038

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

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

10-001 (1,446) A (1,446) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION/HTH710/MM). (/A; /-1,446A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SCIENTIFIC SUPPLIES (-1,446)

SEE HTH710 SEQ. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION/HTH710/MM). (/A; /-1,446A)

DETAILS OF GOVERNOR'S REOUEST: SCIENTIFIC SUPPLIES (-1,446)

SEE HTH710 SEQ. 10-002.

10-002 1,446 A 1,446 A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION/HTH710/MM). (/A; /1,446A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(1,446)

SEE HTH710 SEQ. 10-001.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION(HTH710/MM). (/A; /1,446A)

DETAILS OF GOVERNOR'S REOUEST: PERSONAL SERVICES ADJUSTMENT(1,446)

SEE HTH710 SEQ. 10-001.

0 CHANGES BY MOF 0 A Α

Program ID:

HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000 Subject Committee:

CPH

			НВ1900 Н	D1 SD2 CD1]	EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	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
P		3.00	390,000		3.00	390,000			3.00	390,000		3.00	390,000
_	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

050403000000 Structure #: Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	D1 SD2 CD1					1	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	24.40	1.00	2,484,181	24.40	1.00	2,610,719	A	24.40	1.00	2,484,181	24.40	1.00	2,610,719 A
		5.00	1,311,000		5.00	1,311,000	В		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 (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)

LEGISLATURE 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)

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

SEE HTH720 SEQ. NO. 10-002.

10-002 118.987 A 118,987 A

SUPPLEMENTAL REQUEST:

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

LEGISLATURE 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)

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

SEE HTH720 SEQ. NO. 10-001.

Program ID: Structure #:

HTH720

HEALTH CARE ASSURANCE

050403000000 Subject Committee:

CPH

			HB1900 F	HD1 SD2 CD1				EX	ECUTIVE B	U DGET REQ	UEST	
		FY2018			FY2019			FY2018			2. CRVICES ADJUSTMENT TO DRARY POSITION FOR OFI ***********************************	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001						(27,132) A						(27,132)
TF PEH HE. (/A; **** LEG DI PEH	RADE-OFF F RSONAL SEI ALTH CARE (; /-27,132A) ************************************	AL REQUEST: 'UNDS FROM I RVICES TO FU E ASSURANCE ************************ CONCURS. OVERNOR'S R RVICES ADJU EQ. NO. 11-002.	JND(1) TEMPO E(HTH720/MP) ************************************	ORARY POS	TION FOR O	FFICE OF	PERSONAL SI HEALTH CAR (/A; /-27,132A)	FUNDS FROM ERVICES TO E ASSURANC ************************* GOVERNOR'S ERVICES AD.	M PERSONAI FUND(1) TEM CE(HTH720/N ***************** S REQUEST: JUSTMENT(-	MPORARY PO MP). *******	OSITION FOR	OFFICE OF
11-002					1.00	27,132 A					1.00	27,132
	RADE-OFF F	AL REQUEST: UNDS FROM I RVICES TO FU	PERSONAL S JND(1) TEMP					FUNDS FROM	M PERSONAI	MPORARY PO		
PEI HE.		E ASSURANCE	E(HTH720/MP)).	******		HEALTH CAR (/A; /27,132A) ************************************	E ASSURANO	CE(HTH720/N	,	******	
PEH HE. (/A; **** LEG	ALTH CARE ; /27,132A) ************************************	E ASSURANCE	*******).	******		(/A; /27,132A)	E ASSURANO ************ GOVERNOR'S	CE(HTH720/N ************************************	*******		
PEI HE. (/A: **** LEG	ALTH CARE ; /27,132A) ***************** GISLATURE ETAIL OF GO	E ASSURANCE	**************************************). *******			(/A; /27,132A) ************************************	E ASSURANO ************ GOVERNOR'S ICE ASSISTA	CE (HTH720/N ************************************	*******		

Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 I	HD1 SD2 CD1				EX	ECUTIVE BU	JDGET REQU	UEST	
	FY2018 FY2019 Perm Temp Amt Perm Temp Amt							FY2018			FY2019	
SEQ#	FY2018 Perm Temp Amt			Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
70-001				0.60		A				0.60		A
				(0.60)		(51,451) P				(0.60)		(34,301) P

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FUNDING FOR (0.6) PERMANENT POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS AND GENERAL FUNDS TO GENERAL FUNDS FOR OFFICE OF HEALTH CARE ASSURANCE(HTH720/MP).

(/A; 0.60/A)

(/P; -0.60/-34,301P)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:

(0.10) PERM MEDICAL TECHNOLOGIST V SR24 (#42666; -5,717P/5,717A)

(0.50) PERM INFORMATION TECHNOLOGY (#119200; -28,584P/28,584A)

COLLECTIVE BARGAINING (-34,301P)

FRINGE BENEFITS (-17,150P)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FUNDING FOR (.6) PERMANENT POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS AND GENERAL FUNDS TO GENERAL FUNDS FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).

(/A; 0.60/A)

(/P; -0.60/-34,301P)

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 P				0.60 (0.60)	1.00	0 (51,451)	CHANGES BY MOF				0.60 (0.60)	1.00	0 A (34,301) P
	0.00	0.00	0	0.00	1.00	(51,451)	TOTAL CHANGES	0.00	0.00	0	0.00	1.00	(34,301)
Α	24.40	1.00	2,484,181	25.00	2.00	2,610,719	BUD. TOTALS	24.40	1.00	2,484,181	25.00	2.00	2,610,719 A
В		5.00	1,311,000		5.00	1,311,000			5.00	1,311,000		5.00	1,311,000 B
P	16.60		2,553,901	16.00		2,502,450		16.60		2,553,901	16.00		2,519,600 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	6,441,319

Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

050103000000 Structure #: Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	12.00	1.40	67,202,347	12.00	1.40	66,216,534	A	12.00	1.40	67,202,347	12.00	1.40	66,216,534 A
		6.00	22,230,234		6.00	22,230,234	В		6.00	22,230,234		6.00	22,230,234 B
		3.00	630,000		3.00	630,000	P		3.00	630,000		3.00	630,000 F
	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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REOUEST:

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

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

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

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

SEE HTH730 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

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

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.

Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

Structure #: 050103000000 Subject Committee:

CPH

			HB1900 I	HD1 SD2 CD1				EX	XECUTIVE BU	U DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						252,095 A						252,095 A
TF AD (/A: **** LEC DI PEI	RADE-OFF F JUSTMENT ; /252,095A) ************************************	FOR EMERGE CONCURS. OVERNOR'S	PERSONAL S ENCY MEDIC. ***********************************	AL SERVICE:	S(HTH730/MC	Q).	ADJUSTMEN' (/A; /252,095A ************	FUNDS FRO T FOR EMER () ***********************************	M PERSONAL GENCY MED ************************************	ICAL SERVIO	CES(HTH730/1	MQ).
11-001						(6,381) B						(6,381) H
TH (HT (/B;	RANSFER-O TH730/MQ) T ; /-6,381B)	O INJURY PE	ROM EMERGE REVENTION A	AND CONTRO	DL(HTH730/M	S T).	(HTH730/MQ) (/B; /-6,381B)	OUT FUNDS TO INJURY	FROM EMER	I AND CONT	ROL(HTH730/	MT).
DI PEI CO	RSONAL SEI ORDINATOI	OVERNOR'S	(1) TEMP STA' (381)	TE TRAUMA	PROGRAM		DETAIL OF OPERSONAL S COORDINATO SEE HTH730 S	ERVICES FO OR (#119163;	PR(1) TEMP ST -6,381)	CATE TRAUM	IA PROGRAM	I

Program ID: HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

050103000000 Structure #:

			HB1900 H	ID1 SD2 CD1				EX	ECUTIVE B	UDGET REQU	UEST	
SEQ#	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
11-002						6,381 B						6,381
TR (HT	ANSFER-IN	AL REQUEST: I FUNDS FROM O INJURY PR			. SERVICES L(HTH730/MT).	(HTH730/MQ) (/B; /6,381B)	IN FUNDS FR	OM EMERGI PREVENTION	I AND CONTF	ROL(HTH730/N	
		CONCURS.					DETAIL OF OPERSONAL S	GOVERNOR'S SERVICES AD		5,381)		
		OVERNOR'S R RVICES ADJU		51)			SEE HTH730 S	SEQ. NO. 11-00	01.			
SEE	HTH730 SI	EQ. NO. 11-001.										
100-001						2,871,420 A						2,871,420
AD (/A;	D FUNDS F /2,871,420 <i>A</i>	,		·	HTH730/MQ).		(/A; /2,871,420	FOR EMERG	ENCY MEDIO		`	~
LEC DE OTI	GISLATURE ETAIL OF G HER CURRE	CONCURS. OVERNOR'S R ENT EXPENSE STATEWIDE-	EQUEST: S EMERGENC	CY MEDICAL	SERVICES			GOVERNOR'S RENT EXPENS	S REQUEST: SES EMERGE	NCY MEDICA	AL SERVICES	
101-001						223,000 A						742,034 A
AD (HT (/A;	D FUNDS F H730/MQ). /742,034A)				ANCE SERVIC		(HTH730/MQ) (/A; /742,034A	FOR STATEV	VIDE EMERO			
		DOES NOT CO					DETAIL OF	GOVERNOR'S Y MEDICAL S	S REQUEST:			

Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST

Structure #: 050103000000 Subject Committee:

CPH

			HB1900 HI	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018	}		FY2019	1
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001						4,500,000	A						
		ADJUSTME FOR EMERC	NT: GENCY MEDICAL	SERVICES((HTH730/M	Q).							
****	*****	*****	******	*****	*****	*****	*	*****	*****	******	*****	*****	*****
(1)	AMBULANG	CE - COUNT	Y OF HAWAII(1,:	500,000)									
\$4,5	AMBULANG		ND COUNTY OF		0,000)	7.594.420	CHANGES BY MOF						3.613.454
(1)	AMBULANG	CE - CITY A	ND COUNTY OF		,000)	7,594,420	CHANGES BY MOF						3,613,454
(1) A \$4,5	AMBULANG	CE - CITY A	ND COUNTY OF		0.00			0.00	0.00	0	0.00	0.00	
(1) A \$4,5	AMBULANO	CE - CITY A	ND COUNTY OF	OAHU(1,500		0	TOTAL CHANGES	0.00 12.00	0.00	0 67,202,347	0.00	0.00	0
(1) A 84,5 A B A B	0.00	0.00 1.40 6.00	ND COUNTY OF NG.	OAHU(1,500 0.00	0.00	7,594,420	TOTAL CHANGES						3,613,454
(1) A \$4,5 A B	0.00	0.00	ND COUNTY OF NG. 0 67,202,347	OAHU(1,500 0.00	0.00	7,594,420 73,810,954	TOTAL CHANGES		1.40	67,202,347		1.40	3,613,454 69,829,988

Program ID:

HTH760

HEALTH STATUS MONITORING

050502000000 Structure #: Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	D1 SD2 CD1					1	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	32.50		1,626,893	32.50		1,626,893	A	32.50		1,626,893	32.50		1,626,893 A
	1.00	3.00	662,587	1.00	3.00	662,587	В	1.00	3.00	662,587	1.00	3.00	662,587 B
	3.00		432,300	3.00		432,300	P	3.00		432,300	3.00		432,300 F
-	36.50	3.00	2,721,780	36.50	3.00	2,721,780		36.50	3.00	2,721,780	36.50	3.00	2,721,780

- 1

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

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

70-001

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

SUPPLEMENTAL REOUEST:

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

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

(/P: 1.00/-90.000P)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM RESEARCH STATISTICIAN IV SR22 (#50197; -64,284B/64,284P)

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

CURRENT MISCELLANEOUS EXPENSES (-192,854P)

SUPPLEMENTAL REOUEST:

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

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

(/P: 1.00/-90.000P)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM RESEARCH STATISTICIAN IV SR22 (#50197; -64,284B/64,284P)

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

CURRENT MISCELLANEOUS EXPENSES (-192,854P)

Program ID:

HTH760

36.50

3.00

2,721,780

37.50

2.00

HEALTH STATUS MONITORING

050502000000 Structure #:

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
80-001				1.00		0	A				1.00		0 A
					(1.00)	(75,092)	В					(1.00)	(75,092) E
AN HE (/A (/B; **** LEO DI (1) (#1 FRI	D CONVER'ALTH STAT 1.00/0A) /-75,092B) ************************* GISLATURE ETAIL OF GOPUBLIC HE. 21429; -46,93 NGE BENEIHER CURRE	T (1) POSITIC US MONITO: ************** CONCURS. OVERNOR'S ALTH ADMIN 32B/46,932A) FITS (-28,160I	NISTRATIVE OF	ORARY TO I IS). ************ FICER IV SR	PERMANENT ***********************************	Γ FOR ***********	A F (,) * * () () F	AND CONVE. HEALTH STA /A; 1.00/0A) /B; /-75,092B) *************** DETAIL OF 1) PERM PUI #121429; -46, FRINGE BEN	RT (1) POS. ATUS MON. ATUS	,	MPORARY T 60/MS). ************* ATIVE OFFIC	O PERMANI ************* CER IV SR22	NT FOR
	,932A)						·						
	i,932A)			1.00		0	CHANGES BY MOF				1.00		0 A
(-46	(,932A)			1.00 (1.00)	(1.00)	0 (177,946)					(1.00)	(1.00)	0 A (177,946) E
(-46 A	(,932A)				(1.00)	-						(1.00)	(177,946) E
(-46 A B	0.00	0.00	0	(1.00)	(1.00)	(177,946)	-	0.00	0.00	0	(1.00)	(1.00)	
(-46 A B	· · · · ·		1,626,893	(1.00) 1.00	(1.00)	(177,946) (90,000)	-	0.00		0 1,626,893	(1.00)	(1.00)	(177,946) F (90,000) F (267,946) 1,626,893 A
A B P	0.00	0.00		(1.00) 1.00		(177,946) (90,000) (267,946)	TOTAL CHANGES		0.00		(1.00) 1.00 1.00		(177,946) 1 (90,000) 1 (267,946)

2,453,834 **TOTAL BUDGET**

36.50

3.00

2,721,780

37.50

2.00

2,453,834

Program ID: Structure #:

Subject Committee:

HTH840

ENVIRONMENTAL MANAGEMENT

040101000000

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 H	ID1 SD2 CD1						EXECUTIVE B	U DGET REQ	UEST		
		FY2018			FY2019				FY201	8		FY201	9	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perr	n Temp	Amt	Perm	Temp	Amt	
	67.00		4,873,233	67.00		4,949,391	Α	67.00		4,873,233	67.00		4,949,391	Α
	63.00	5.00	79,391,866	63.00	5.00	79,391,866		63.00		79,391,866	63.00	5.00	79,391,866	
	33.60	2.00	8,349,896	33.60	2.00	6,239,542		33.60		8,349,896	33.60	2.00	6,239,542	
	2.00	2.00	235,454	2.00	2.00	235,454		2.00		235,454	2.00	2.00	235,454	
	31.00		208,801,050	31.00		208,801,050		31.00		208,801,050	31.00		208,801,050	
	10.40	4.00	1,935,144	10.40	4.00	1,935,144		10.40		1,935,144	10.40	4.00	1,935,144	
	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	
OB	JECTIVE: TO) PRESERV	****************** /E AND ENHANC	CE ENVIRON	MENTAL Ç	UALITY AS		OBJECTIV	E: TO PRESI	ERVE AND ENHA AN AND ECOLOC	NCE ENVIRO	ONMENTA	L QUALITY A	
70-001				1.00		46,932	A				1.00		46,932	
, 0 001				(1.00)		(46,932)					(1.00)		(46,932)	
CH FU:		NS OF FIN FEDERAL	ST: ANCING FOR (1) FUNDS TO GENE					CHANGE FUNDS FF		FINANCING FOR AL FUNDS TO GE				

(/A; 1.00/46,932A)

(/N; -1.00/-46,932N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22

(#112604; -46,932N/46,932A)

(/A; 1.00/46,932A)

(/N; -1.00/-46,932N)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22

(#112604; -46,932N/46,932A)

Program ID: HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000 Subject Committee:

AEN

			HB1900 H	HD1 SD2 CD1				EX	ECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001				2.00		154,836 A				2.00		154,836 A
				(1.00)		(84,612) N				(1.00)		(84,612) N
				(1.00)		(70,224) P				(1.00)		(70,224) I
CH FUN FUN (/A; (/N; (/P; ***** LEC DI (1)1 (#3)	IANGE MEA NDS FROM NDS FOR SC ; 2.00/154,836; ; -1.00/-84,61 -1.00/-70,224***********************************	FEDERAL FUDLID AND HA 6A) 2N) 4P) ********* CONCURS. OVERNOR'S H IRONMENTAL 2N/84,612A) IRONMENTAL	ICING FOR (2) NDS AND OTI ZARDOUS WA	HER FEDERA ASTE BRANC ************************************	L FUNDS TC H(HTH840/F ************************************) GENERAL J).	SUPPLEMEN' CHANGE ME FUNDS FROM FUNDS FOR S (/A; 2.00/154,8 (/N; -1.00/-70,2 ************** DETAIL OF 0 (1) PERM ENV (#37029; -84,6 (1) PERM ENV (#51158; -70,22	ANS OF FINA I FEDERAL F SOLID AND F 36A) 12N) 24P) ************************************	ANCING FOR TUNDS AND CHAZARDOUS ***********************************	OTHER FEDER WASTE BRAN ************************************	RAL FUNDS NCH(HTH840 ************************************	TO GENERAL
100-001						2.420.050 N						2 420 050
						3,430,950 N						3,430,950 N
		AL REQUEST:					SUPPLEMENT	•				
			VATER BRAN	CH(HTH840/F	G).				WATER BRA	NCH(HTH840)/FG).	
(/N;	; /3,430,950N	() ********	*****	****	****	++++	(/N; /3,430,950	,	· · · · · · · · · · · · · · · · · · ·	. + + + + + + + + + + + + + + +	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
LEC	CICL ATLIDE	CONCLIRC										
LEC	JISLATUKE	CONCURS.					DETAIL OF O OTHER CURR			n		
DF	ETAIL OF G	OVERNOR'S I	REOUEST:				OTHER CORP	ENT EXITE	525 (3,730,930	")		
			S (3,430,950)									

Program ID: Structure #:

Subject Committee:

HTH840

ENVIRONMENTAL MANAGEMENT

040101000000

AEN

ADD WAST	Perm	FY2018 Temp	Amt	Perm	FY2019				EX/201	0		FY201	0
SUPPI ADD WAST	PLEMENT <i>A</i>	Temp	Amt	Perm					FY201	8		F 1 201	9
SUPPI ADD WAST					Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
ADD WAST													
ADD WAST					2.00	169,466	В				2.00		84,733
(/	TE BRANC :.00/84,7331	ORARÝ PC CH (HTH840 B)	SITIONS AND FU				, V	WASTE BRA /B; 2.00/84,7	RMANENT NCH (HTH 33B)	POSITIONS AND			
LEGIS	SLATURE	DOES NOT	CONCUR.					DETAIL OF	GOVERN	OR'S REQUEST:			
FROM	M ENVIRO	NMENTAL	. MANAGEMENT	SPECIAL FU	JND		(ANNER IV	ENTAL HEALTH S SR22 (#99707H; 2		V SR22 (#9	9706H; 26,479)
FRING	GE BENEF	TITS (63,550)) 	3.00		201,768	CHANGES BY MOF				3.00		201,768
В					2.00	169,466					2.00		84,733
N				(2.00)		3,299,406					(2.00)		3,299,406
P				(1.00)		(70,224)					(1.00)		(70,224)
	0.00	0.00	0	0.00	2.00	3,600,416	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	3,515,683
Α	67.00		4,873,233	70.00		5,151,159	BUD. TOTALS	67.00		4,873,233	70.00		5,151,159
В	63.00	5.00	79,391,866	63.00	7.00	79,561,332		63.00	5.00	79,391,866	65.00	5.00	79,476,599
N	33.60	2.00	8,349,896	31.60	2.00	9,538,948		33.60	2.00	8,349,896	31.60	2.00	9,538,948
U	2.00		235,454	2.00		235,454		2.00		235,454	2.00		235,454
W	31.00		208,801,050	31.00		208,801,050		31.00		208,801,050	31.00		208,801,050
P	10.40	4.00	1,935,144	9.40	4.00	1,864,920		10.40	4.00	1,935,144	9.40	4.00	1,864,920
	207.00	11.00	303,586,643	207.00	13.00	305,152,863	TOTAL BUDGET	207.00	11.00	303,586,643	209.00	11.00	305,068,130

Program ID:

Subject Committee:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	JEST		
		FY2018			FY2019				FY2018			FY2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	23.00	1.25	3,695,411	23.00	1.25	3,709,435	A	23.00	1.25	3,695,411	23.00	1.25	3,709,435	A
	0.50		77,234	0.50		77,234	В	0.50		77,234	0.50		77,234	В
	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.

Program ID:

Subject Committee:

HTH849

SEE HTH849 SEQ. NO. 10-001.

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

AEN

SEQ# Perm	FY2018 Temp			FY2019							
	Temn			F 1 2019			FY2018			FY2019	
40.004	remp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001					(23,794) A						(23,794) A
TRADE-OFF SERVICES TO HEALTH AD (/A; /-23,794A ************************************	RE CONCURS. GOVERNOR'S IE BARGAINING PLIES (-500) SUBSCRIPTIONS (500) GE (-2,031) FATION, INTRASCE ALLOWANCE ALLOWANCE (ATION, OUTOFICE ALLOWANCE (SSENGER CARSID MAINTENAN (ID MAINTENAN (ICE (-500))	OTHER CURR ERVICES ADJU (HTH849/FA). REQUEST: (-11,223) S (-3,000) STATE(-3,000) E, INTRASTAT -STATE(-840) E, OUT-OF-STA (-200) ICE, OFFICE FU ICE, MACHINE	USTMENT FO	OR ENVIRONM	MENTAL ************ ENT(-500)	SUPPLEMENT TRADE-OFF SERVICES TO HEALTH ADM (/A; /-23,794A) *********************** DETAIL OF C COLLECTIVE OTHER SUPPI DUES AND SU POSTAGE (-50 CAR MILEAG TRANSPORTA SUBSISTENCI TRANSPORTA SUBSISTENCI HIRE OF PASS REPAIRS AND REPAIRS AND MAINTENANC TRAINING (-5) SEE HTH849 S	FUNDS FROM PERSONAL MINISTRATIO ************** GOVERNOR'S BARGAININ LIES (-500) JBSCRIPTION O) E (-2,031) ATION, INTRA E ALLOWAN ATION, OUTC E ALLOWAN SENGER CAR D MAINTENA D MAINTENA CE (-500) 00)	M OTHER CU SERVICES A ON(HTH849/F. ************************************	DJUSTMENT A). ********** 0) CATE(-500) 10) STATE(-500) E FURNITURI	**************************************	NMENTAL ************************************
10-002					23,794 A						23,794
TRADE-OFF SERVICES T	,	OTHER CURR ERVICES ADJU	USTMENT FO	OR ENVIRON	MENTAL	SUPPLEMENT TRADE-OFF SERVICES TO HEALTH ADM (/A; /23,794A) ************************************	FUNDS FROM PERSONAL MINISTRATIO	M OTHER CU SERVICES A DN(HTH849/F.	DJUSTMENT A).	ENSES AND P FOR ENVIRO	NMENTAL

Program ID:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000 Subject Committee:

AEN

			HB1900 I	HD1 SD2 CD1	l			EX	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001						(51,192) A						(51,192) A
TR ADJ OFF (/A; **** LEC DE COI	ADE-OFF F JUSTMENT FICE (HTH84 /-51,192A) ************************************	FOR HAZARI 49/FD).	PERSONAL S D EVALUATIO ************************************	ON AND EME	RGENCY RE	SPONSE	ADJUSTMEN' OFFICE (HTH (/A; /-51,192A	FUNDS FRO T FOR HAZA (849/FD).) **********************************	M PERSONAI RD EVALUA' ************************************	TION AND EN	MERGENCY F	RESPONSE
11-002						51,192 A						51,192
TR ADJ OFF (/A;	ADE-OFF F JUSTMENT FICE (HTH84 /51,192A)	FOR HAZARI 49/FD).	PERSONAL S D EVALUATIO	ON AND EME	RGENCY RE	SPONSE	ADJUSTMEN OFFICE (HTH (/A; /51,192A)	FUNDS FRO T FOR HAZA [849/FD].	M PERSONAI	TION AND EM	MERGENCY R	RESPONSE
LEC	GISLATURE	CONCURS.					DETAIL OF O	GOVERNOR'	S REQUEST:			
		OVERNOR'S I RVICES ADJU	REQUEST: JSTMENT(51,1	192)			SEE HTH849 S	SEQ. NO. 11-0	001.			

Program ID:

Subject Committee:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

AEN

			HB1900 H	ID1 SD2 CD1					EX	ECUTIVE BU	U DGET REQ	UEST	
		FY2018			FY2019			I	FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Per	n 7	Гетр	Amt	Perm	Temp	Amt
60-001							•						
						(279,397) N							(279,397) N
RE (/N; ***** LEC DE FRI COI PER SER OFF OTH POS TEL PRI AD' CAI TRA SUI TRA SUI HIR REI MA REI MA REI REC	EDUCE FUN /-279,397N /	CONCURS. CONCURS. CONCURS. COVERNOR'S FITS (-51,162) BARGAINING RVICES ADJU A FEE BASIS LIES (-1,160) CATIONS (-18 27) ND TELEGRA D BINDING (-6 G (-2,318) E (-2,318) E (-273) TION, INTRA ALLOWANC TION, OUT O ALLOWANC TION, OUT O ALLOWANC ENGER CARS MAINTENAN E (-1,376) MAINTENAN E (-2,161) MAINTENAN N AND TRAIN	IRONMENTAL ***********************************	TE(-6,576)) ATE(-6,847) ERY AND EQUERY AND EQUERY AND EQUERY	************* UIPMENT SPI	********* ECIAL UTINE	REDUCH (/N; /-279, *********** DETAIL FRINGE H COLLECT PERSONA SERVICE OFFICE S OTHER P POSTAGH TELEPHO PRINTING ADVERTI CAR MIL TRANSPO SUBSISTI TRANSPO SUBSISTI HIRE OF REPAIRS MAINTEN REPAIRS MAINTEN REPAIRS REGISTR	FUNDS STATE FUNDS FU	VERNOR'S IS (-51,162') RGAINING VICES ADJ FEE BASIS S (-1,160) ATIONS (-1:0) D TELEGR BINDING (-2,318) 273) ON, INTRA LLOWANG ON, OUT C LLOWANG IGER CAR AINTENA (-1,376) AINTENA (-2,161) AINTENA AND TRAI	VIRONMENT ************** 5 REQUEST:) G (-178,754) IUSTMENT(-5 S(-316) 80) *APH (-984) -4,993) ASTATH(-932) CE, INTRAST DF STATH(-1,0 CE, OUT OF S S (-1,018) NCE, MACHI NCE, MACHI	ATE(-6,576) BATE(-6,576) DIT) STATE(-6,847) INERY AND I	***************EQUIPMENT	SPECIAL

2,793,662 W

4,426,797 P

11,370,095

2,793,662

2,877,286

10,019,093

14.00

12.10

54.00

3.15

5.00

14.00

13.10

54.00

3.15

5.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

W

P

14.00

13.10

54.00

3.15

5.00

2,793,662

2,877,286

10,019,093

14.00

12.10

54.00

3.15

5.00

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

			HB1900 HI	D1 SD2 CD1					J	EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001				1.00		66,864	A				1.00		66,864 A
				(1.00)		(66,864)	P				(1.00)		(66,864) P
EN (/A (/P:	VIRONMEN' ; 1.00/66,864 <i>f</i> -1.00/-66,864	TAL HEALT A) IP)	ERAL FUNDS TO	TION(HTH849	9/FA).	*****	((ENVIRONME /A; 1.00/66,86 /P; -1.00/-66,8	ENTAL HEA 64A) 864P)	EDERAL FUNDS LTH ADMINIST	RATION(HTE	1849/FA).	
Di (1)	PERM INFO	OVERNOR'S	ECHNOLOGY SF	PECIALIST V	SR24		(FORMATION	R'S REQUEST: N TECHNOLOGY IA)	/ SPECIALIST	ΓV SR24	
Di (1)	ETAIL OF GO PERM INFO	OVERNOR'S RMATION T	ECHNOLOGY SF	PECIALIST V	SR24	66,864 (279,397)	(1) PERM INF	FORMATION	N TECHNOLOGY	7 SPECIALIS?	ΓV SR24	
D: (1) (#9	ETAIL OF GO PERM INFO	OVERNOR'S RMATION T	ECHNOLOGY SF		SR24	,		1) PERM INF	FORMATION	N TECHNOLOGY		ΓV SR24	(279,397) N
D: (1) (#9 A N	ETAIL OF GO PERM INFO	OVERNOR'S RMATION T	ECHNOLOGY SF	1.00	SR24 0.00	(279,397)	CHANGES BY MOF	1) PERM INF	FORMATION	N TECHNOLOGY	1.00	0.00	66,864 A (279,397) N (66,864) P
D: (1) (#9 A N	ETAIL OF GO PERM INFO 6509H; -66,86	OVERNOR'S RMATION TI 64P/66,864A)	ECHNOLOGY SP	1.00 (1.00)		(279,397) (66,864)	CHANGES BY MOF	1) PERM INI #96509H; -66	FORMATION 6,864P/66,864	N TECHNOLOGY	1.00 (1.00)		(279,397) N (66,864) F
D (1) (#9 A N P	ETAIL OF GO PERM INFO 6509H; -66,80	OVERNOR'S RMATION TI 64P/66,864A) 0.00	ECHNOLOGY SF	1.00 (1.00) 0.00	0.00	(279,397) (66,864) (279,397)	CHANGES BY MOF TOTAL CHANGES	1) PERM INI #96509H; -66	0.00	N TECHNOLOGY (AA)	1.00 (1.00) 0.00	0.00	(279,397) (66,864) (279,397)

2,793,662

4,426,797

11,370,095 TOTAL BUDGET

Program ID:

HTH850

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

Structure #: 040301000000 Subject Committee:

AEN

AGRICULTURE AND ENVIRONMENT

			HB1900 H	D1 SD2 CD1					E	XECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		392,774	5.00		392,774 A		5.00		392,774	5.00		392,774 A
	5.00	0.00	392,774	5.00	0.00	392,774	_	5.00	0.00	392,774	5.00	0.00	392,774

- 1

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

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

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

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

060402000000 Structure #: Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			НВ1900 Н	D1 SD2 CD1						EXECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019				FY201	8		FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.54	2.35	14,698,301	8.54	2.35	7,652,256	A	8.54	2.35	14,698,301	8.54	2.35	7,652,256 A
	6.46	2.00	6,997,531	6.46	2.00	6,997,531	N	6.46	2.00	6,997,531	6.46	2.00	6,997,531 N
		8.00	1,816,791		8.00	1,223,791	P		8.00	1,816,791		8.00	1,223,791 P
	15.00	12.35	23,512,623	15.00	12.35	15,873,578		15.00	12.35	23,512,623	15.00	12.35	15,873,578

(8,844) A

- 1

10-001

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

SUPPLEMENTAL REQUEST:

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

(/A; /-8,844A)

LEGISLATURE CONCURS.

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

SEE HTH904 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

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

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

SEE HTH904 SEQ. NO. 10-002.

(8,844) A

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000 Subject Committee:

CPH

			HB1900 H	ID1 SD2 CD1				EX	ECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						8,844 A						8,844
TRADE SERVIC (/A; /8,8-4 ************************************	E-OFF FUCES FOR 344A) *********** ATURE GONAL SER	EXECUTIVE	OTHER CURR E OFFICE ON A ************************************	\GING(HTH9 ******	04/AJ). *******	*****	SERVICES FO (/A; /8,844A)	FUNDS FROM REXECUTIV ****************** GOVERNOR ERVICES FOR	M OTHER CU /E OFFICE ON ************************* L'S REQUEST: R(1) PROGRA	N AGING(HT	*******	******
100-001						1,700,000 A						1,700,000
ADD FU (/A; /1,70	UNDS FO)	ND DISABILIT				(/A; /1,700,000	FOR AGING A	AND DISABII		RCE CENTER(,
DETAI COUNT COUNT COUNT COUNT COUNT CITY AN (593,428) CITY AN (50,000) WEB RE PARTIC HARMO	IL OF GC TY OF KA TY OF MA TY OF MA TY OF HA ND COU 8) ND COU) ESOURC CIPANT I ONY LIC	AUAI - TRAV AUI - SALAR AUI - RENTA AWAII- SALA AWAII- OPEF INTY OF HOI E CENTER A DIRECTION I ENSING REN	REQUEST: RY AND FRING EL AND OPER Y AND FRING L OF SPACE A ARY AND FRIN ATING AND R NOLULU- SAL NOLULU- OPE AND WEB DEV PROGRAM(200 NEWAL(150,000 NG AND DISAE	ATING EXPERITS AND EQUIPM IGE BENEFIT RENTAL EQUARY AND FERATING AND ELOPMENT (0,000)	ENSES(10,000) (229,594) ENT(18,934) 'S (260,000) IPMENT(25,00 RINGE BENEF O RENTAL EQ	00) ITS QUIPMENT	DETAIL OF COUNTY OF ICOUNTY AND COUNTY AND C	KAUAI - SALA KAUAI - TRA MAUI - SALA MAUI - RENT HAWAII- SAL HAWAII- OPE OUNTY OF HO OUNTY OF HO RCE CENTER IT DIRECTION ICENSING RE	ARY AND FR VEL AND OP RY AND FRI CAL OF SPACI LARY AND FF ERATING ANI DNOLULU- O AND WEB DI I PROGRAM(2 ENEWAL(150,	ERATING EXNGE BENEFITE AND EQUII RINGE BENEFIT	EPENSES(10,00 TS (229,594) PMENT(18,934) FITS (260,000) QUIPMENT(25 FRINGE BEN) AND RENTAL I	,000) EFITS EQUIPMENT

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000 Subject Committee:

CPH

			HB1900 I	HD1 SD2 CD1	1			EX	ECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001						3,877,063 A						3,877,063 A
AD (/A; ***** LEC DE KAI MA HA' CIT	D FUNDS F /3,877,063A ***************** GISLATURE ETAIL OF A UAI COUNT UI COUNTY WAII COUN Y AND COU	DOES NOT C DJUSTED GO TY (405,897) Y (2,188,400) TY(542,130)	CARE (HTH90 ************** ONCUR. VERNOR'S RE	equest:	******	*****	SUPPLEMENT ADD FUNDS (/A; /3,877,063 ************* DETAIL OF C KAUAI COUN MAUI COUNT HAWAII COU CITY AND CO	FOR KUPUN A) ***********************************	A CARE (HTE	******	*****	******
102-001						1,200,000 A						600,000 A
AΙ			CAREGIVER	`	ŕ	*****	SUPPLEMENT ADD FUNDS (/A; /600,000A	FOR KÛPUN)	T: JA CAREGIVI	`	,	******
DE COI COI COI	ETAIL OF A UNTY OF K UNTY OF M UNTY OF H Y AND COU	AUAI (125,630 IAUI (677,338) AWAII(167,79	VERNOR'S RE)) (6) NOLULU (229,;				DETAIL OF COUNTY OF ICOUNTY OF ICOUNTY OF ICOUNTY OF ICOUNTY AND CO	KAUAI (62,81 MAUI (338,66 HAWAII(83,89	5) 9) 98)	4,618)		

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000 Subject Committee:

CPH

			HB1900 F	HD1 SD2 CD1				EXECUTIVE BUDGET REQUE				UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001	1												
						90,000 N	1						90,000 N
S	UPPLEMENT	AL REQUEST:						SUPPLEMEN'	TAL REQUES	T·			
			IVE OFFICE O	N AGING(HT	TH904/AJ).				FOR EXECU		E ON AGING(HTH904/AJ).	
,	N; /90,000N)						İ	(/N; /90,000N)					
**	******	******	*******	******	******	*****					******	******	******
L	EGISLATURE	E CONCURS.							GOVERNOR'S	S REQUEST:			
1	DETAIL OF C	OVERNOR'S	DEOLIECT					TITLE III GRA	ANT (90,000)				
	ITLE III GRAI		KEQUESI.										
		(3 2,2 2 2)					1						
4000-001	1					125,000 A	\						A
			_			,							
		ADJUSTMEN	T: PURSUANT TO	O CHADTEDA	OE HAWAH D	EVICED							
			CHARITIES HA		zr, nawan N	E VISED							
J	11110125, 10	CHINOLIC		1,1,1,1,1									
**	*****	*****	******	*****	*****	*****		********	*****	******	******	******	******
\$	125,000 NON-	RECURRING.											
							'						
4001-001	[150,000 A	1						A
т.	ECICI ATIVE	ADJUSTMEN	T.										
			1. PURSUANT TO	O CHAPTER4	2F. HAWAII R	EVISED							
			MMUNITY CE		,								
							İ						
**	******	******	********	******	******	*****		********	******	******	******	******	******
\$	150,000 NON-	RECURRING.											
4002.001						250,000							
4002-001	<u>[</u>					250,000 A	.						A
т.		ADJUSTMEN											
			PURSUANT TO										
	TATULES IC) 5 L FKANCIS	HEALTHCAR	L FOUNDAT	ION OF HAW	411							
	Title IES, I'c												
S		*****	*****	*****	*****	*****		*******	******	******	******	*****	*****
S'	*****	**************************************	*******	******	******	*****		********	*******	******	******	******	******

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000 Subject Committee:

CPH

			HB1900 HI	D1 SD2 CD1				EXECUTIVE BUDGET REQUEST						
		FY2018		FY2019				FY2018				FY2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
003-001						70,000	A							
STA		WAIKIKI C	T PURSUANT TO OMMUNITY CEN	TER.	,								****	
	,000 NON-R			*******	*****	******	**			***********	*****			
				*********	********		CHANGES BY MOF						6,177,063 90,000	
\$70 A				0.00	0.00	7,372,063	CHANGES BY MOF	0.00	0.00	0	0.00	0.00	6,177,063	
\$70 A	000 NON-R	ECURRING				7,372,063 90,000	CHANGES BY MOF TOTAL CHANGES						6,177,063 90,000	
\$70 A N	0.00 NON-R	ECURRING 0.00	0	0.00	0.00	7,372,063 90,000 7,462,063	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0	0.00	0.00	6,177,063 90,000 6,267,063	
\$70 A N 	0.00 0.00 8.54	0.00 2.35	0 14,698,301	0.00	0.00	7,372,063 90,000 7,462,063 15,024,319	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	0 14,698,301	0.00	0.00	6,177,063 90,000 6,267,063 13,829,319	

Program ID:

HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

050503000000 Structure #: **Subject Committee:**

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

	HB1900 HD1 SD2 CD1								EXECUTIVE BUDGET REQUEST							
		FY2018			FY2019				FY2018			FY2019				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt			
	2.50		230,932	2.50		230,932 A		2.50		230,932	2.50		230,932 A			
	6.50		528,666	6.50		528,666 N		6.50		528,666	6.50		528,666 N			
- -	9.00	0.00	759,598	9.00	0.00	759,598		9.00	0.00	759,598	9.00	0.00	759,598			

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)

LEGISLATURE CONCURS.

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

SUPPLEMENTAL REQUEST:

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

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

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)	
Α	2.50		230,932	2.50		230,932	BUD. TOTALS	2.50		230,932	2.50		230,932	A
N	6.50		528,666	5.00		498,981		6.50		528,666	5.00		498,981	N
-	9.00		759,598	7.50		729,913	TOTAL BUDGET -	9.00		759,598	7.50		729,913	

Program ID:

Subject Committee:

HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	D1 SD2 CD1					E	XECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Тетр	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00		560,711	6.00		560,711 A		6.00		560,711	6.00		560,711 A
			114,000			114,000 B				114,000			114,000 B
-	6.00	0.00	674,711	6.00	0.00	674,711	_	6.00	0.00	674,711	6.00	0.00	674,711

- 1

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

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

Program ID: Structure #:

Subject Committee:

HTH907

GENERAL ADMINISTRATION

050504000000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			НВ1900 Н	D1 SD2 CD1]	EXECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019					FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	123.50	5.00 5.00	11,191,939 913,074	123.50	5.00 5.00	9,615,922 913,074			123.50	5.00 5.00	11,191,939 913,074	123.50	5.00 5.00	9,615,922 A 913,074 P
-	123.50	10.00	12,105,013	123.50	10.00	10,528,996		_	123.50	10.00	12,105,013	123.50	10.00	10,528,996

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT

10-001 (13,906) A (13,906) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DIRECTOR'S OFFICE (HTH907/AA).

LEGISLATURE 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)

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-13,906)

SEE HTH907 SEQ. NO. 10-002.

10-002 13,906 A 13,906 A

SUPPLEMENTAL REQUEST:

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

(/A; /13,906A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

5% TURNOVER SAVINGS (8,469)

PERSONAL SERVICES ADJUSTMENT (5,437)

SEE HTH907 SEO. NO. 10-001.

SUPPLEMENTAL REQUEST:

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

(/A; /13,906A)

DETAIL OF GOVERNOR'S REQUEST:

5% TURNOVER SAVINGS (8,469)

PERSONAL SERVICES ADJUSTMENT (5,437)

SEE HTH907 SEQ. NO. 10-001.

Program ID: Structure #:

Subject Committee:

HTH907

GENERAL ADMINISTRATION

050504000000

CPH

			HB1900 H	ID1 SD2 CD1				EXI	ECUTIVE BU	U DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001						(21,786) A						(21,786) A
TI (H' KA GE (/A *** LE D PE	RANSFER-O TH907/AB), I AUAI DISTRI ENERAL ADM .; /-21,786A) ************************************	HEALTH INFO CT HEALTH A MINISTRATIC ************************************	ROM ADMINIS PRMATION SY ADMINISTRAT ON-DIRECTOR ************************************	STEMS OFFI TIVE OFFICE 'S OFFICE (H ************************************	CE(HTH907/AN) (HTH907/AN) (TH907/AA). **********************************	AG), AND TO	(HTH907/AB), KAUAI DISTR GENERAL AD (/A; /-21,786A)	DUT FUNDS F HEALTH INF LICT HEALTH MINISTRATIO ***********************************	FROM ADMINORMATION ADMINISTR ON-DIRECT ************************************	SYSTEMS OF ATIVE OFFICE OR'S OFFICE ************************************	FFICE(HTH90 CE(HTH907/A (HTH907/AA) ***********************************	7/AG), AND N) TO
11-002						21,786 A						21,786 A
TI (H: KA GE (/A *** LE	RANSFER-IN TH907/AB), I AUAI DISTRI ENERAL ADM .; /21,786A) ************************************	HEALTH INFO CT HEALTH A MINISTRATIO ************************************	M ADMINISTI DRMATION SY ADMINISTRAT DN- DIRECTOR ************************************	STEMS OFFI TVE OFFICE('S OFFICE (H	CE(HTH907/A (HTH907/AN) ITH907/AA).	AG), AND TO	(HTH907/AB), KAUAI DISTR GENERAL AD (/A; /21,786A) ************************************	N FUNDS FROM HEALTH INFO ICT HEALTH IMPORTATION OF THE ITEM INFO ITEM IN THE I	OM ADMINIS ORMATION ADMINISTR ON- DIRECT ************************************	SYSTEMS OI LATIVE OFFIC OR'S OFFICE	FFICE(HTH90 CE(HTH907/A (HTH907/AA)	7/AG), AND N) TO
		RVICE ADJUS EQ. NO. 11-001	STMENT HTH9	07/AA (21,786	(i)		SEE HTH907 S	SEQ. NO. 11-00	1.			

Program ID: Structure #:

Subject Committee:

HTH907

GENERAL ADMINISTRATION

050504000000

CPH

			HB1900 I	HD1 SD2 CD1	l			EX	ECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001						(11,610) A						(11,610) A
TR FOR (HT: (/A; **** LEG DE COI	ADE-OFF F R OFFICE OF H907/AP). /-11,610A) ************************************	F PLANNING	PERSONAL S POLICY AND ************************************	PROGRAM I	MPROVEME	NT	FOR OFFICE ((HTH907/AP). (/A; /-11,610A)	FUNDS FRO DF PLANNIN *********************************	M PERSONAI G POLICY AN ***************** S REQUEST: IG (-11,610)	ND PROGRAM	TO PERSONA M IMPROVEM	ENT
12-002						11,610 A						11,610
TR FOR (HT) (/A;	ADE-OFF F R OFFICE OF H907/AP). /11,610A)	F PLANNING	PERSONAL S	D PROGRAM	IMPROVEM	ENT	FOR OFFICE ((HTH907/AP). (/A; /11,610A)	FUNDS FRO OF PLANNIN	M PERSONAI G, POLICY, A	AND PROGRA	TO PERSONA AM IMPROVEI	MENT
LEG	SISLATURE	CONCURS.					DETAIL OF 0	GOVERNOR'S	S REQUEST:			
		OVERNOR'S I R SAVINGS(1					SEE HTH907 S	SEQ. NO. 12-0	01.			

Program ID: Structure #:

HTH907

GENERAL ADMINISTRATION

050504000000 Subject Committee:

CPH

			HB1900 H	ID1 SD2 CD1				E	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
13-001						(11,173) A						(11,173) A
TR TO (HT (/A; **** LEC	AANSFER-OU OFFICE OF TH907/AP). /-11,173A) ************************************	PLANNING P ******* CONCURS. OVERNOR'S I	ROM HUMAN I	ROGRAM DE	EVELOPMEN	T ,	TRANSFE TO OFFICE (HTH907/AI (/A; /-11,173 ************ DETAIL O PERSONAL	A)	FROM HUMA G POLICY ANI ************************************	O PROGRAM	DEVELOPME	ENT
SEE	E HTH907 SE	EQ. NO. 13-002	2.									
SEE 13-002	E HTH907 SE	EQ. NO. 13-002	2.			11,173 A						11,173 A
13-002 SUF TR OFF	PPLEMENTA AANSFER-IN FICE OF PLA /11,173A)	AL REQUEST: I FUNDS FRO ANNING POLI		GRAM DEVE	LOPMENT (F	907/AD) TO HTH907/AP).	TRANSFE	,	ROM HUMAN	ROGRAM DE	VELOPMENT	H907/AD) TO (HTH907/AP).
13-002 SUF TR OFF (/A; ***** LEC	PPLEMENTA RANSFER-IN FICE OF PLA /11,173A) ************************************	AL REQUEST: I FUNDS FRO ANNING POLI	M HUMAN RE	GRAM DEVE	LOPMENT (F	907/AD) TO HTH907/AP).	TRANSFE OFFICE OF (/A; /11,173. ************************************	R-IN FUNDS FI PLANNING PO A)	ROM HUMAN DLICY AND PE ************************************	ROGRAM DE	VELOPMENT	H907/AD) TO (HTH907/AP).
13-002 SUF TR OFF (/A; **** LEC	PPLEMENTA RANSFER-IN FICE OF PLA /11,173A) ************************************	AL REQUEST: I FUNDS FRO ANNING POLI ***************** CONCURS. OVERNOR'S I	M HUMAN RE	GRAM DEVE	LOPMENT (F	907/AD) TO HTH907/AP).	TRANSFE OFFICE OF (/A; /11,173. ************ DETAIL O 5% TURNO	R-IN FUNDS FI PLANNING PO A) ***********************************	ROM HUMAN DLICY AND PI ************************************	ROGRAM DE	VELOPMENT	H907/AD) TO (HTH907/AP).

Program ID: Structure #:

Subject Committee:

HTH907

GENERAL ADMINISTRATION

050504000000

CPH

			HB1900 H	HD1 SD2 CD1				EX	KECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
14-001						(31,260) A						(31,260) A
TH FO. (/A **** LEC DI CO	RADE-OFF F R MAUI DIS ; /-31,260A) ************************************	TRICT HEAL	PERSONAL S ITH OFFICE (H' ************************************	TH907/AM).			FOR MAUI DI (/A; /-31,260A)	FUNDS FRO ISTRICT HEA) ***********************************	M PERSONAI ALTH OFFICE ************************************	(HTH907/AM)).	L SERVICES ********
14-002						31,260 A						31,260 A
FO: (/A	RADE-OFF F R MAUI DIS ; /31,260A)	TRICT HEAL	PERSONAL S	TH907/AM).			FOR MAUI D (/A; /31,260A)	FUNDS FRODISTRICT HEA	M PERSONAI ALTH OFFICE	(HTH907/AM).	L SERVICES
Di	RSONAL SE	OVERNOR'S I	JSTMENT(25,5	573)			DETAIL OF OPERSONAL SISTEM TURNOVE	ERVICES AD ER SAVINGS	DJUSTMENT(2 (5,687)	5,573)		
5%	TURNOVER		, ,									

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

CPH

			HB1900 H	D1 SD2 CD1				EX	XECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
15-001						(7,059) A						(7,059) A
TR. (HTI (/A; ***** LEG DE PER	ANSFER-O H907/AL) TO J-7,059A) ************************************	O MAUI DIST	RICT HEALTH ****************** REQUEST: STMENT(-7,0:	OFFICE(HT	ALTH OFFICE H907/AM). ********		(HTH907/AL) (/A; /-7,059A)	OUT FUNDS TO MAUI DI ************* GOVERNOR' ERVICES AE	FROM HAWA STRICT HEAI ************************************	.TH OFFICE(I	HEALTH OFFI HTH907/AM). ********	
15-002						7,059 A						7,059 A
TR. (HTI (/A;	ANSFER-IN H907/AL) T /7,059A)	O MAUI DIST	M HAWAII DI:	OFFICE(HT		****	(HTH907/AL) (/A; /7,059A)	IN FUNDS FI TO MAUI DI	ROM HAWAII STRICT HEAI	LTH OFFICE(I	EALTH OFFICE HTH907/AM).	
DE	TAIL OF G	CONCURS. OVERNOR'S F	REQUEST: STMENT(7,05	9)			DETAIL OF OPERSONAL S. SEE HTH907 S	ERVICES AD	DJUSTMENT(7,059)		
		EQ. NO. 15-001		<i>>)</i>			SLE IIII)07 C	3LQ. 110. 13-0	JO 1.			
16-001						(64,511) A						(64,511) A
TR. FOR (/A;	ADE-OFF F ADMINIS7 /-64,511A)	ΓRATIVE SER	PERSONAL SI VICES OFFICI	E(HTH907/AE	PERSONAL SI	ERVICES	SUPPLEMENT TRADE-OFF FOR ADMINIS (/A; /-64,511A)	FUNDS FRO STRATIVE S)	OM PERSONA ERVICES OFF	FICE(HTH907/	ŕ	SERVICES
		CONCURS.					DETAIL OF (COLLECTIVE	GOVERNOR'	S REQUEST:			
		OVERNOR'S F BARGAINING					SEE HTH907 S	SEQ. NO. 16-0	002.			
		EQ. NO. 16-002										

Program ID: Structure #:

Subject Committee:

HTH907

GENERAL ADMINISTRATION

050504000000

CPH

			HB1900 H	HD1 SD2 CD1	-			EX	KECUTIVE BU	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
16-002						64,511 A						64,511 A
TR FOF (/A; **** LEC DF 5%	AADE-OFF F R ADMINIST /64,511A) ***********************************	FRATIVE SER	PERSONAL S VICES OFFIC ***********************************	E(HTH907/AE	3).		FOR ADMINI (/A; /64,511A)	FUNDS FRO STRATIVE SI ************************************	M PERSONAI ERVICES OFF ***********************************	FICE(HTH907/	AB).	
17-001						(20,763) A						(20,763)
TR PER (HT (/A;	RADE-OFF F RSONAL SEI TH907/AG). /-20,763A)	RVICES FOR	PERSONAL S HEALTH INFO	ORMATION S	SYSTEMS OFI	FICE	PERSONAL S (HTH907/AG). (/A; /-20,763A	FUNDS FRO ERVICES FO)	M PERSONAI	NFORMATIO	N SYSTEMS C	OFFICE
	GISLATURE						DETAIL OF	GOVERNOR'	S REQUEST:			
		OVERNOR'S F RVICES ADJU	REQUEST: JSTMENT(-20,	,763)			PERSONAL S SEE HTH907 S			ZU,/03)		
							1					

Program ID: Structure #:

HTH907

GENERAL ADMINISTRATION

050504000000 Subject Committee:

CPH

			HB1900 H	ID1 SD2 CD1				EX	KECUTIVE BU	U DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
17-002						20,763 A						20,763
TF PEF (HT (/A; **** LEC	ADE-OFF F RSONAL SEI H907/AG). /20,763A) ************************************	RVICES FOR	PERSONAL SE HEALTH INFO ***********************************	RMATION S	YSTEMS OFF	ICE	PERSONAL S (HTH907/AG). (/A; /20,763A) ************************************	FUNDS FRO ERVICES FO 	M PERSONAL R HEALTH IN ***************** S REQUEST: (20,763)	FORMATION	I SYSTEMS O	FFICE
			,					224.113.17				
		EQ. NO. 17-001	,			(4,013) A						(4,013)
SEE 18-001 SUI TR PEF (/A;	E HTH907 SE PPLEMENTA AADE-OFF F RSONAL SEI /-4,013A)	EQ. NO. 17-001 AL REQUEST: UNDS FROM RVICES FOR	l.	RICT HEALT	Н ОҒГІСҢНТІ	H907/AL).	SUPPLEMEN' TRADE-OFF PERSONAL S (/A; /-4,013A)	TAL REQUES FUNDS FRO ERVICES FO	ST: M PERSONAL	STRICT HEAI	LTH OFFICE(H	ITH907/AL).
SEE 18-001 SUI TE PEE (/A; ***** LEC	PPLEMENTA RADE-OFF F RSONAL SEI /-4,013A) ************************************	EQ. NO. 17-001 AL REQUEST: UNDS FROM RVICES FOR ******************* CONCURS.	PERSONAL SE HAWAII DISTE	RICT HEALT:	Н ОҒГІСҢНТІ	O H907/AL).	SUPPLEMEN' TRADE-OFF PERSONAL S (/A; /-4,013A)	TAL REQUES FUNDS FRO ERVICES FO ************************************	ST: M PERSONAL R HAWAII DI: ************************************	STRICT HEA	LTH OFFICE(H	TO ITH907/AL).

Program ID: HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

FY2018 FY2018 FY2018 Perm Temp Amt Perm Temp Amt 18-002 SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HAWAII DISTRICT HEALTH OFFICHITH907/AL). (/A: /4,013A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(4,013) SEE HTH907 SEQ. NO. 18-001. 19-001 (11,094) A SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HAWAII DISTRICT HEALTH OFFICE(HTH907/AN). (/A: /4,11,094A) SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE(HTH907/AN). (/A: /4,11,094A) SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE(HTH907/AN). (/A: /4,11,094A) SUPPLEMENTAL REQUEST: PERSONAL SERVICES ADJUSTMENT(-11,094) SEE HTH907 SEQ. NO. 19-002. SUPPLEMENTAL REQUEST: PERSONAL SERVICES ADJUSTMENT(-11,094) SEE HTH907 SEQ. NO. 19-002. SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES ADJUSTMENT(-11,094) SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE(HTH907/AN). (/A: /11,094A) SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE(HTH907/AN). (/A: /11,094A) SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES PE				HB1900 H	HD1 SD2 CD1				EX	ECUTIVE BU	UDGET REQU	UEST	
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TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HAWAII DISTRICT HEALTH OFFICE(HTH907/AL). (/A; /4,013A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (4,013) SEE HTH907 SEQ. NO. 18-001. SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE(HTH907/AN). (/A; /-11,094A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES ADJUSTMENT TO DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-11,094) SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE(HTH907/AN). (/A; /-11,094A) SUPPLEMENTAL REQUEST: PERSONAL SERVICES ADJUSTMENT TO DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-11,094) SEE HTH907 SEQ. NO. 19-002. 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) SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE(HTH907/AN). (/A; /-11,094A) (/A; /11,094A) (/A; /11,094A) SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE(HTH907/AN). (/A; /-11,094A) (/A; /-11,094A) (/A; /-11,094A) SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE(HTH907/AN). (/A; /-11,094A) (/A; /-11,094A) (/A; /-11,094A) (/A; /-11,094A)	18-002						4,013 A						4,013 A
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LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (11,094)	LEG	SISLATURE	CONCURS.										
DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS(11,094) SEE HTH907 SEQ. NO. 19-001.				•				SEE HTH907 S	SEQ. NO. 19-0	01.			

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

CPH

			HB1900 F	HD1 SD2 CD1				EX	ECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
19-101				(1.00)		(100,419) A				(1.00)		(100,419) A
TR AFF PRO (/A; ***** LEC DE (1) I PER COI OFF OTH TEL TRA SUE SUE HIR REM REF SER	RANSFER-OFIRMATIVE DGRAM DE -1.00/-100,4 (1.00/-100,4 (1.00/-100),4 (1.0	CONCURS. OVERNOR'S FAN RESOURCES ADJUBARGAINING IES (-250)	H907/AF) TO C (HTH907/AP). ***********************************	DFFICE OF PL ************************************	ANNING PO		AFFIRMATIV PROGRAM DI (/A; -1.00/-100 ***********************************	OUT (1) PERM E ACTION (H EVELOPMEN 4,419A) ****************** GOVERNOR'S MAN RESOUN ERVICES AD ERVICES AD EAGAININ FLIES (-250) AND TELEGI ATION, INTR. E ALLOWAN E ALLOWAN E ALLOWAN E ALLOWAN E ALLOWAN SENGER CAF EQUIPMENT (D MAINTENA N A FEE BASI EGISTRATION	MANENT POS TH907/AF) TO IT (HTH907/AI ************************************	O OFFICE OF 1 P). **********************************	PLANNING	

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

			HB1900 I	HD1 SD2 CD1					EX	ECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
19-102				1.00		100,419	A				1.00		100,419 A
TR ACT DEV (/A;	RANSFER-IN TION (HTH9 VELOPMEN ; 1.00/100,41	AL REQUEST: N (1) PERMAN NO7/AF) TO OF IT (HTH907/AF 9A)	FICE OF PLAI P).	NNING POLIC	CY AND PRO	GRAM		ACTION (HTF DEVELOPME (/A; 1.00/100,4	IN (1) PERMA 1907/AF) TO (NT (HTH907/ 119A)	NENT POSIT OFFICE OF PI AP).	LANNING PO	LICY AND PE	AFFIRMATIVE ROGRAM
DI (1) 1 PEF 5% OFF OTI TEI TRA SUI HIR REI REI SEF TRA	PERM HUM RSONAL SE TURNOVEF FICE SUPPL HER SUPPL LEPHONE A ANSPORTA BSISTENCE BSISTENCE RE OF PASSI NTAL OF EC PAIRS AND RVICES ON AINING/REC	OVERNOR'S F AN RESOURC RVICES ADJU R SAVINGS(6, IES (250)	CES SPECIALI JSTMENT (5,17,261) APH (2,000) GTATH(200) E, INTRASTATE, OUT-OF-STATE 100) 200) CE (150) 500) 250)	74) ГЕ(200)	83,184)			DETAIL OF 6 (1) PERM HUI PERSONAL S 5% TURNOVI OFFICE SUPP OTHER SUPP TELEPHONE TRANSPORT SUBSISTENC SUBSISTENC HIRE OF PAS RENTAL OF F REPAIRS ANI SERVICES OF TRAINING/RE	ERVICES AD. ER SAVINGS (PLIES (250) LIES (50) AND TELEGRATION, INTRA E ALLOWAN E ALLOWAN SENGER CAR EQUIPMENT (D MAINTENA N A FEE BASI EGISTRATION	RCES SPECIA JUSTMENT (\$ 6,261) RAPH (2,000) ASTATH (200) CE, INTRAST CE, OUT-OF-S (100) 1,200) INCE (150) S(500) N(250)	5,174) ΓΑΤΕ(200)	19; 83,184)	
100-001				1.00		27,546	A				1.00		27,546 A
AI		AL REQUEST: IANENT POSI 07/AA).	TION AND FU	JNDS FOR CO	OMMUNICAT	TONS		SUPPLEMEN' ADD (1) PER OFFICE (HTH	MANENT PO		FUNDS FOR	COMMUNIC.	ATIONS
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LEC	GISLATURE	CONCURS.						DETAIL OF	GOVERNOR'S	REQUEST:			
		OVERNOR'S F RMATION SPI		SR22 (#99602F	H; 27,546)			(1) PERM INF	ORMATION S	PECIALIST I	V SR22 (#9960	02H; 27,546)	

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000 Subject Committee:

CPH

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	JDGET REQ	UEST	
		FY2018			FY2019				FY2018	}		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001						180,000	A						
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	ETAIL OF LI PILOT SITE		E ADJUSTMENT CH)										
\$18	80,000 NON-l	RECURRING	ì.										
000-001						1,000,000	A						
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000-001 LE A ST	GISLATIVE DD FUNDS ATUTES, TO	ADJUSTME AS A GRANT PROJECT V	NT: F PURSUANT TO VISION HAWAII			REVISED							
000-001 LEA A STA	GISLATIVE DD FUNDS ATUTES, TO	ADJUSTME AS A GRANT PROJECT V	NT: I PURSUANT TO VISION HAWAII			REVISED		*****	*****	******	******	*****	*****
000-001 LEA A STA	GISLATIVE DD FUNDS A ATUTES, TC	ADJUSTME AS A GRANT PROJECT V	NT: I PURSUANT TO VISION HAWAII			REVISED		******	*****	*******	1.00	*****	****** 27,546
000-001 LEGAN ST.	GISLATIVE DD FUNDS A ATUTES, TC	ADJUSTME AS A GRANT PROJECT V	NT: I PURSUANT TO VISION HAWAII	*******		REVISED	,	0.00	*******	***************************************		**************************************	
000-001 LEA ST. ***	GISLATIVE DD FUNDS A ATUTES, TO	ADJUSTME AS A GRANT PROJECT V ************************************	NT: Γ PURSUANT TO /ISION HAWAII **********************************	1.00	*****	REVISED	CHANGES BY MOF				1.00		27,546

Program ID:

HTH908

OFFICE OF LANGUAGE ACCESS

050505000000 Structure #: Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEAL!

			HB1900 H	ID1 SD2 CD1				E	XECUTIVE BU	U DGET REQ U	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	3.00		320,851	3.00		320,851 A	3.00		320,851	3.00		320,851 A
	3.00	0.00	320,851	3.00	0.00	320,851	3.00	0.00	320,851	3.00	0.00	320,851

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

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2000-001 2.00 78,286 A

LEGISLATIVE ADJUSTMENT:

ADD (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908).

DETAIL OF LEGISLATIVE ADJUSTMENT

- (1) PERM PROGRAM SPECIALIST V SR24 (#99550H; 29,808)
- (1) PERM PROGRAM SPECIALIST IV SR22 (#99551H; 26,478)

OFFICE SUPPLIES (3,000)

TELEPHONE AND TELEGRAPH (1.000)

PRINTING AND BINDING (6,000)

TRANSPORTATION INTRASTATE(4,000)

SUBSISTENCE ALLOWANCE INTRASTATE(1,000)

TRAINING COSTS/REGISTRATION FEES (2,000)

LANGUAGE SERVICES (5,000)

2.00 Α 78.286 CHANGES BY MOF Α 0.00 0.00 2.00 0.00 78,286 TOTAL CHANGES 0.00 0.00 0.00 0.00 **BUD. TOTALS** 3.00 320,851 5.00 399,137 3.00 320,851 3.00 320,851 A Α 320,851 399.137 **TOTAL BUDGET** 320,851 3.00 5.00 3.00 320,851 3.00

Program ID:

- 1

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020 Subject Committee:

020101000000 ttee: LBR

LABOR

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQ	UEST		
		FY2018			FY2019				FY2018	1		FY2019	1	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	1.20		1,055,449	1.20		1,055,449	A	1.20		1,055,449	1.20		1,055,449	Α
		11.00	5,940,010		11.00	5,940,010	В		11.00	5,940,010		11.00	5,940,010	В
	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	

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.

Program ID:

LBR111 020101000000 WORKFORCE DEVELOPMENT

Structure #: 020 Subject Committee:

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LABOR

			HB1900 l	HD1 SD2 CD1				EX	KECUTIVE B	U DGET REQ	UEST	
•		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001						(750,000) A						(750,000) A
					(10.00)	(2,297,722) B					(10.00)	(2,297,722) B
				(24.00)		(4,446,250) N				(24.00)		(4,446,250) N
				(8.00)		(380,000) P				(8.00)		(380,000) P

SUPPLEMENTAL REQUEST:

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

(/A; /-750,000A)

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

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

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

SUPPLEMENTAL REQUEST:

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

(/A; /-750,000A)

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

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

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

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject (Committee:	LBR	LABOR									
			HB1900	HD1 SD2 CD1				EX	ECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LI	EGISLATURE	CONCURS.					DETAIL OF	GOVERNOR'S	REQUEST:			
							` ′				TRATOR(#164	1; -68,028N)
		OVERNOR'S I	-				` ′	ECRETARY II		,		
,	,				ATOR(#164; -6	58,028N)	\ /	CRETARY II(#	, ,	,	,	
	,	CRETARY II(#	, ,	,			\ /		SERVICE COU	NTY PROGR	RAM MANAGE	ER
	*	,		3,368N EACH)	ANALY CED		(#4037; -111,90	,	EDINGE GOI	DIENI DD O CD		- D
	*		RVICE COUN	NTY PROGRAI	M MANAGER		` /		SERVICE COU	NTY PROGR	RAM MANAGE	SR.
,	4037; -111,960	,	DIMOE COLD	ITTY DD CCD A	AMANAGED		(#4041; -96,780	,	EDINGE ODE	CIALICE II		
,	,		RVICE COUN	NTY PROGRAI	M MANAGER		` /	PLOYMENT S		CIALIST V		
,	4041; -96,780N	/	DVICE CDEC	IALICTA				60, #24761; -84,		CIALICTIA		
	,	LOYMENT SE), #24761; -84,6		IALIST V			1 1	PLOYMENT S		CIALISTIV		
,		, #24 /01, -84,0 LOYMENT SE		IALICTIV				; -75,192N EAC PLOYMENT S	,	CIALICTIV		
,	*	75,192N EACH		IALISTIV			` /); -72,324N EA		CIALISTIV		
,		LOYMENT SE	,	IALIST IV			` '	PLOYMENT S		CIALISTIV		
	,	-72,324N EAC		I/LIST IV			(#10841; -50,7°		ERVICE SI E	CITALIST IV		
,		LOYMENT SE	/	IALIST IV				PLOYMENT S	SERVICE SPE	CIALIST IV		
	10841; -50,772		it the bile.	II ILIS I I V			(#15596; -54,9		ERVICE DI E	CHILIDI IV		
,		LOYMENT SE	RVICE SPEC	IALIST IV			` ' '	PLOYMENT S	SERVICE SPE	CIALIST V		
,	15596; -54,960						(#14084; -78,2					
,		LÓYMENT SE	RVICE SPEC	IALIST V			(1) PERM EM	PLÓYMENT S	SERVICE SPE	CIALIST V		
(#	14084; -78,228	3N)					(#22866; -75,1	92N)				
(1) PERM EMP	LÓYMENT SE	RVICE SPEC	IALIST V			(1) PERM EM	PLÓYMENT S	SERVICE SPE	CIALIST V		
(#	22866; -75,192	2N)					(#23529; -64,2	84N)				
(1) PERM EMP	LOYMENT SE	RVICE SPEC	IALIST V			(1) PERM EM	PLOYMENT S	SERVICE SPE	CIALIST VI		
(#	23529; -64,284	4N)					(#4055; -69,54	0N)				
(1) PERM EMP	LOYMENT SE	RVICE SPEC	IALIST VI			(1) PERM SEC	CRETARY I(#2	25449; -35,676	N)		
	4055; -69,5401						` /	CRETARY I(#2		·		
		RETARY I(#25					(1) PERM SEC	CRETARY II(#	7697; -52,752N	4)		
	*	RETARY I(#25					` /	CRETARY II(#		,		
		RETARY II(#70					\ /	RKFORCE DE	EVELOPMEN'	ΓPROGRAM	OFFICER	
,	,	RETARY II(#14		,			(#17797; -117,	,				
	*		ELOPMENT	PROGRAM OI	FFICER		` /	RKFORCE DE	EVELOPMEN'	ΓMANAGER		
,	¹ 17797; -117,54	/	TEL OD TENT	MANAGER			(#7914; -117,5	/	EDINGE ODE	CI A I ICT II		
,	*	KFORCE DEV	ELOPMENT	MANAGER			` '	PLOYMENT S	SERVICE SPE	CIALIST II		
,	7914; -117,540	/	DAMCE CDEC	LALICTI			(#4043; -43,423	,	EDINGE ODE	CLATICE III		
	,	LOYMENT SE	RVICE SPEC	IALIST II			\ /	PLOYMENT S		CIALIST III		
,	4043; -43,428F	/	DVICE CDEC	IALICTIII				82, #33334; -46		CIALICTA		
		LOYMENT SE		IALIST III			` /	PLOYMENT S	ERVICE SPE	CIALISI V		
		2, #33334; -46,9 LOYMENT SE		IALISTA			(#120448; -43,	428P) PLOYMENT S	EDVICE CDE	CIALIST III		
	120448; -43,42		KVICE SFEC	IALISI V			\ /	2119, #122162;				
,		LOYMENT SE	RVICE SPEC	IAI IST III							10832, #17521,	#32425
(3) I DIVIVI DIVIF	POTMENT SE	KVICE SI EC	TALIST III			(6) TEIVII EIVI	LECTIVIENTS	LICE SEE	CIALIBI IV (#	10052, #1/521,	, 1134743,

Program ID: LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000
Subject Committee: LBR

LABOR

			HB1900 F	HD1 SD2 CD1				EX	KECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(#1	21940, #1221	119, #122162;	-43,428P EACH)			#33337, #42800	0, #101011, #1	19424, #12203	33; -68,364B E.	ACH)	
			ERVICE SPECL				(2) TEMP EMP				,	
. ,			337, #42800, #10		4, #122033; -68	,364B	(#121925, #121					
,	.CH)	,	, ,	,		,	PUBLIC EMPI			YSTEM BENE	FITS	
(2)	TEMP EMPI	LOYMENT SI	ERVICE SPECL	ALIST III			(-341,820B/-1,4					
(#1	21925, #1219	944; -68,364B	EACH)				ADMINISTRA		TMENT(5,082	2P)		
			REMÉNT SYST	TEM BENEFIT	ΓS		SERVICES ON			*		
(-3-	41,820B/-1,42	27,848N)					OFFICE SUPP	LIES (-5,000E	3/-33,750N)	,		
ÀΓ	MINISTRAT	ΓÍVE AĎJUST	MENT(5,082P)				POSTAGE (-10	0B/-15,000N)				
SE	RVICES ON	A FEE BASIS	(-217,462N/-27,	146P)			TELEPHONE ((-4,000B/-49,7	(20N)			
OF	FICE SUPPL	JES (-5,000B/-	-33,750N)	,			CAR MILEAG	E (-400B/-28,0	000N)			
PO	STAGE (-100	0B/-15,000N)	,				INTRASTATE	TRANSPOR	TATION-1,000	0B/-32,410N)		
TE	LEPHONE (-	-4,000B/-49,72	0N)				INTRASTATE	SUBSISTEN	CE ALLOWA	NCE(-1,000B/-	12,960N)	
CA	R MILEAGE	E (-400B/-28,00	00N)				HIRE OF PASS	SENGER CAI	RS (-100B/-25,7	720N)		
IN	TRASTATE 7	TRANSPORT	ATION-1,000B/	-32,410N)			OTHER TRAV	EL(-100B/-5,	800N)			
IN	TRASTATE S	SUBSISTENC	E ALLOWANC	E(-1,000B/-12,	960N)		RENTAL OF L			,000B/-523,230	ON)	
HI	RE OF PASS	ENGER CARS	S (-100B/-25,720	N)			RENTAL OF E	QUIPMENT	(-3,000B/-33,75	54N)		
OT	HER TRAVE	EL(-100B/-5,80	00N)				REPAIR AND	MAINTENA	NCE FOR OFF	FICE FURNIT	URE AND EQU	JIPMENT
RE	NTAL OF LA	AND AND BU	ILDING(-60,00	0B/-523,230N)	1		(-3,000B/-132,7	'98N)				
			3,000B/-33,754N				REPAIR AND	MAINTENA	NCE FOR BUI	LDINGS ANI	STRUCTURE	E
RE	PAIR AND N	MAINTENAN	CE FOR OFFIC	E FURNITUR	E AND EQUIP	PMENT	(-6,000B/-12,50	00N)				
	,000B/-132,79						MISCELLANE	OUS CURRE	ENT EXPENSE	E (-2,000B)		
RE	PAIR AND N	MAINTENAN	CE FOR BUILD	INGS AND S	TRUCTURE		PUBLIC ASSIS	STANCE FOR	R EMPLOYME	ENT AND TRA	AINING	
(-6	,000B/-12,500	0N)					(-1,174,562B)					
MI	SCELLANEO	OUS CURREN	T EXPENSE (-2	2,000B)			PERSONAL SI	ERVICES RE	NDERED BY	OTHER DEPA	ARTMENTS	
		TANCE FOR	EMPLOYMEN'	Γ AND TRAIN	IING		(-12,000B/-30,6	,				
	,174,562B)						FREIGHT ANI		(-6,500N)			
			DERED BY OT	THER DEPART	TMENTS		ADVERTISING					
	2,000B/-30,69						JANITORIAL S	,	, ,			
		DELIVERY(-6,500N)				RENTAL LEAS			A PROCESSII	NG EQUIPMEN	NT(-12,000N)
	VERTISING	, ,					DUES AND SU		N (-8,500N)			
		UPPLIES (-6,0	,				PRINTING (-2					
			RONIC DATA P	PROCESSING	EQUIPMENT((-12,000N)	OUT-OF-STAT		,			
		BSCRIPTION	(-8,500N)				OUT-OF-STAT		ENCE ALLOW	'ANCE(-18,000	N)	
	INTING (-21,						ELECTRICITY					
			TATION-17,50				ELECTRONIC				intenance(-	-10,000N)
			ICE ALLOWAN	NCE(-18,000N)			WORKFORCE	ADVISORY	COUNCIL(-7	50,000A)		
	ECTRICITY		EGGDIG EQUID	A CENTEN A A INT	FENIANICE (10	00001	GEE I DD1110	EO NO 10 0	02			
EL			ESSING EQUIP		IENANCE(-10	,000N)	SEE LBR111S	EQ. NO. 10-00	02.			
****	JUK HUJUC'H	ADVISORY C	THE NOTE 1 1/5/1/1									

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LBR

LABOR

			HB1900 I	HD1 SD2 CD1					EX	KECUTIVE BU	JDGET REQ	UEST		
		FY2018			FY2019				FY2018			FY2019	,	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
10-002						750,000	A						750,000	A
					10.00	2,297,722	В					10.00	2,297,722	В
				24.00		4,446,250	N				24.00		4,446,250	N
				8.00		380,000	P				8.00		380,000	P

SUPPLEMENTAL REQUEST:

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

(/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

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			HB1900 l	HD1 SD2 CD1				EX	KECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEG	GISLATURE	E CONCURS.					DETAIL OF (GOVERNOR'	S REQUEST:			
							(0.5) PERM W	ORKFORCE	DEVELOPME	NT ADMINIS	TRATOR	
Dl	ETAIL OF G	OVERNOR'S	REQUEST:				(#164; 68,028N)				
(0.5	5) PERM WC	ORKFORCE D	EVELOPMEN'	T ADMINISTR	ATOR		(0.5) PERM SE		I(#1626; 20,064	4N)		
(#1	64; 68,028N)						(2) PERM SEC	RETARY II(#	#3586, #4074; 4	43,368N EACH	(I)	
(0.5	5) PERM SEC	CRETARY II(#	#1626; 20,064N)			(1) PERM EMI	PLOYMENT	SERVICE COU	JNTY PROGR	AM MANAGE	R
(2)	PERM SECE	RETARY II(#3	586, #4074; 43,	368N EACH)			(#4037; 111,960	ON)				
(1)	PERM EMP	LOYMENT SI	ERVICE COUN	ITY PROGRAI	M MANAGER		(1) PERM EMI	PLOYMENT :	SERVICE COU	JNTY PROGR	AM MANAGE	R
(#4	037; 111,9601	N)					(#4041; 96,780]	N)				
(1)	PERM EMP	LOYMENT SE	ERVICE COUN	TY PROGRAM	MANAGER		(3) PERM EMI	PLOYMENT :	SERVICE SPE	CIALIST V		
(#4	041; 96,780N	I)					(#33345, #2476	60, #24761; 84	,612N EACH)			
(3)	PERM EMP	LOYMENT SI	ERVICE SPECI	IALIST V			(2) PERM EMI	PLOYMENT	SERVICE SPE	CIALIST IV		
(#3	3345, #24760	0, #24761; 84,6	12N EACH)				(#6257, #7700;	75,192N EAC	CH)			
(2)	PERM EMP	LOYMENT SI	ERVICE SPECI	IALIST IV			(2) PERM EMI	PLOYMENT	SERVICE SPE	CIALIST IV		
(#6	257, #7700; 7	75,192N EACH	I)				(#8791, #23530	; 72,324N EA	CH)			
(2)	PERM EMP	LOYMENT SI	ERVICE SPECI	IALIST IV			(1) PERM EMI	PLOYMENT	SERVICE SPE	CIALIST IV		
(#8	791, #23530;	72,324N EAC	H)				(#10841; 50,772	2N)				
(1)	PERM EMP	LOYMENT SI	ERVICE SPECI	IALIST IV			(1) PERM EMI	PLOYMENT	SERVICE SPE	CIALIST IV		
,	0841; 50,772	/					(#15596; 54,96					
(1)	PERM EMP	LOYMENT SI	ERVICE SPECI	IALIST IV			(1) PERM EMI	PLOYMENT	SERVICE SPE	CIALIST V		
(#1:	5596; 54,960	N)					(#14084; 78,22					
. ,			ERVICE SPECI	IALIST V			(1) PERM EMI		SERVICE SPE	CIALIST V		
	4084; 78,228	*					(#22866; 75,192	,				
()			ERVICE SPECI	IALIST V			(1) PERM EMI		SERVICE SPE	CIALIST V		
,	2866; 75,192	,					(#23529; 64,28	,				
()			ERVICE SPECI	IALIST V			(1) PERM EMI		SERVICE SPE	CIALIST VI		
	3529; 64,284						(#4055; 69,540]	,		T)		
` '			ERVICE SPECI	IALIST VI			(1) PERM SEC	,		*		
,	055; 69,540N	,					(1) PERM SEC	,		,		
` '		,	5449; 35,676N)				(1) PERM SEC	,	, ,	,		
` '		,	5453; 32,976N)				(1) PERM SEC	,		,	OFFICER	
()		RETARY II(#7	, , ,				(1) PERM WO		EVELOPMEN	I PROGRAM	OFFICER	
` '		,	4108; 38,592N)		PELCED		(#17797; 117,54	,	EVELODMEN	TMANACED		
()			VELOPMENT :	PROGRAM OI	FFICER		(1) PERM WO		EVELOPMEN	I MANAGER		
	7797; 117,54		VELOPMENT :	MANACED			(#7914; 117,54) (1) PERM EMI	,	CEDVICE CDE	CIALICTII		
			VELOPIVIEN I	MANAGER			()		SERVICE SPE	CIALIST II		
	914; 117,540 PERM EMP	,	ERVICE SPECI	II TZI IAI			(#4043; 43,4281 (3) PERM EMI	/	SEBVICE SDE	CIALIST III		
()	043; 43,428P		ERVICE SFECI	IALISI II			(#13488, #1778			CIALIST III		
,		,	ERVICE SPECI	ΙΔΙ ΙΖΙ ΙΔΙ			(1) PERM EMI			CIALIST V		
()		2, #33334; 46,9		IALISI III			(#120448; 43,4)		SERVICE SEE	CIALISI V		
			ERVICE SPECI	ALIST V			(3) PERM EMI	,	SERVICE SDE	CIALIST III		
` '	20448; 43,42		LICE OF ECT	II LEIDI V			(#121940, #122					

Program ID: LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee: I BR

LABOR

			HB1900 I	HD1 SD2 CD1	1			EX	KECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(3)	PERM EMP	LOYMENT S	ERVICE SPECI	ALIST III			(8) TEMP EMI	PLOYMENT S	SERVICE SPE	ECIALIST IV(#	±10832, #17521	, #32425,
			43,428P EACH)				#33337, #42800			,		,,
	,	, ,	ERVICE SPECI				(2) TEMP EMI	,	,	, ,	,	
	,		337, #42800, #10		4, #122033; 68,	364B	(#121925, #121					
,	ACH)	,		,	, , ,		PUBLIC EMPI			YSTEM BENE	FITS	
(2)) TEMP EMP	LOYMENT S	ERVICE SPECI	ALIST III			(341,820B/1,42					
		944; 68,364B I					ADMINISTRA	TIVE ÁDJUS	TMENT(-5,08	82P)		
PU	JBLIC EMPL	OYEES' RETI	REMENT SYS	TEM BENEFI	TS		SERVICES ON					
	41,820B/1,427						OFFICE SUPP	LIES (5,000B/	/33,750N)			
ÀΙ	OMINISTRA'	TIVE ÁDJUST	MENT(-5,082P)			POSTAGE (100	0B/15,000N)	,			
SE	ERVICES ON	A FEE BASIS	S(217,462N/27,1	46P)			TELEPHONE		0N)			
OI	FFICE SUPPI	LIES (5,000B/3	3,750N)				CAR MILEAG	E (400B/28,00	00N)			
PC	OSTAGE (100)B/15,000N)					INTRASTATE	TRANSPORT	TATION 1,000)B/32,410N)		
TE	ELEPHONE (4,000B/49,720	N)				INTRASTATE	SUBSISTEN	CE ALLOWA	NCE(1,000B/1	2,960N)	
CA	AR MILEAGI	E (400B/28,000	N)				HIRE OF PASS	SENGER CAF	RS (100B/25,72	20N)		
IN	TRASTATE	TRANSPORT	ATION(1,000B/3	32,410N)			OTHER TRAV	EL(100B/5,80	00N)			
IN	TRASTATE	SUBSISTENC	E ALLOWANC	CE(1,000B/12,9	960N)		RENTAL OF L	AND AND B	UILDING(60,	,000B/523,230N	1)	
HI	RE OF PASS	SENGER CAR	S (100B/25,720N	1)			RENTAL OF E					
		EL(100B/5,800					REPAIR AND	MAINTENAN	NCE FOR OF	FICE FURNIT	JRE AND EQU	JIPMENT
RI	ENTAL OF L	AND AND BU	JILDING(60,000	0B/523,230N)			(3,000B/132,79	8N)				
			,000B/33,754N)				REPAIR AND	MAINTENAN	NCE FOR BU	ILDINGS AND	STRUCTURE	Ξ
RI	EPAIR AND	MAINTENAN	CE FOR OFFIC	E FURNITUR	RE AND EQUII	PMENT	(6,000B/12,500	N)				
	,000B/132,79						MISCELLANE	OUS CURRE	ENT EXPENSI	E (2,000B)		
			CE FOR BUILE	DINGS AND S	STRUCTURE		PUBLIC ASSIS					562B)
	,000B/12,500	,					PERSONAL SI		NDERED BY	OTHER DEPA	ARTMENTS	
			NT EXPENSE (2				(12,000B/30,69					
			EMPLOYMEN'		(/ /	2B)	FREIGHT ANI		(6,500N)			
			DERED BY OT	THER DEPAR	TMENTS		ADVERTISING	,				
	2,000B/30,690	,					JANITORIAL		. ,			
		DELIVERY	6,500N)				RENTAL LEA			'A PROCESSIN	NG EQUIPME	NI(12,000N)
	OVERTISING	, , ,	0.03.1)				DUES AND SU		N (8,500N)			
		SUPPLIES (6,0		DD O GEGGD IC	S E OLUDA (ENTE	(1 2 000) D	PRINTING (21		DT 4 TION 15	50037)		
			RONIC DATA I	PROCESSING	EQUIPMENT	(12,000N)	OUT-OF-STAT		, ,	,		
		JBSCRIPTION	(8,500N)				OUT-OF-STAT		ENCE ALLOW	ANCE(18,000)	N)	
	RINTING (21,		T. T.O. V. 1 7 50	23.70			ELECTRICITY		SEGGDIG FOI	HD) (E) III) ()	DIEEN ANGE	10.000
			TATION 17,500	*			ELECTRONIC		-		INTENANCE(10,000N)
			ICE ALLOWAN	NCE(18,000N)			WORKFORCE	ADVISORY	COUNCIL(7:	50,000A)		
	LECTRICITY		ESSING EQUIP	MENIT MAN	TENIANCE(10	000NI)	QEE I DD 1110	EO NO 10 00	0.1			
					TENANCE(10,	UUUIN)	SEE LBR111S	EQ. NO. 10-00	01.			
W	OKKFUKCE	ADVISUKY (COUNCIL(750,0	JUUA)								
CT	EE I DD111CI	EQ. NO. 10-00	1									
31	LDKIII31	EQ. NO. 10-00					I					

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	DGET REQU	UEST	
		FY2018			FY2019				FY2018	}		FY2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-001													
				(1.00)		(50,772)	N				(1.00)		(50,772)
TR WOI COU (/N;	ANSFER-O RKFORCE I JNCIL (LBF -1.00/-50,77	DEVELOPM R135/IA) FOR 72N)	T: MANENT POSITIO ENT (LBR111/PB) EFISCAL SUPPO) TO WORKF RT.	ORCE DEVI		(WORKFORC COUNCIL (L (/N; -1.00/-50	-OUT (1) PE E DEVELO BR135/IA) I ,772N)	JEST: ERMANENT POS PMENT (LBR111/ FOR FISCAL SUP	PB) TO WOR PORT.	KFORCE DE	EVELOPMEN
		CONCURS.								R'S REQUEST: T IV SR22 (#1191	52; -50,772)		
		OVERNOR'S OUNTANT IV	S REQUEST: V SR22 (#119152;	-50,772)			5	SEE LBR135	SEQ. NO. 2	0-001.			
SEE	LBR135 SE	EQ. NO. 20-00	01.										
0-001						984,710							1,664,710
AD DEV	DD FUNDS I	IT (LBR111/P) V)	AL GRANT INCR				I	DEVELOPMI (/N; /1,664,71	S FOR FED ENT (LBR1 0N)	ERAL GRANT IN			
DE SER	ETAIL OF A	DOES NOT DJUSTED GO A FEE– WOI		QUEST: ГҮ TAX CRE	DIT PROGR	AM(10,000)	5.5	DETAIL OF SERVICES O SERVICES O SERVICES O	GOVERNO ON A FEE- S ON A FEE- S	PR'S REQUEST: WORK OPPORTU SUMMER YOUTH CASE MANAGEN CASE MANAGEN	NITY TAX C H EMPLOYM IENT SERVIO	REDIT PRO ENT PROGR CES MAUI (3	GRAM(10,000 LAM (974,710) 600,000)
A						0	CHANGES BY MOF						0
					0.00	0						0.00	0
В				(1.00)		933,938					(1.00)		1,613,938
N				0.00		0					0.00		0
							· -			-			
N	0.00	0.00	0	(1.00)	0.00	933,938	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	1,613,938
N	0.00	0.00		(1.00)	0.00	933,938	TOTAL CHANGES BUD. TOTALS	0.00	0.00		1.20	0.00	1,613,938
N P -		0.00	0 1,055,449 5,940,010		0.00		-		11.00	1,055,449 5,940,010		0.00	
N P - A			1,055,449			1,055,449	-			1,055,449			1,055,449 5,940,010 9,602,353
N P - A B	1.20	11.00	1,055,449 5,940,010	1.20	11.00	1,055,449 5,940,010	-	1.20	11.00	1,055,449 5,940,010	1.20	11.00	1,055,449 5,940,010

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

LBR

LABOR

			HB1900 H	D1 SD2 CD1						EXECUTIVE B	U DGET REQ	UEST	
		FY2018			FY2019				FY2018	3		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
P	8.00		380,000	8.00		380,000		8.00		380,000	8.00		380,000 P
	71.00	43.00	20,247,056	70.00	43.00	21,180,994	TOTAL BUDGET	71.00	43.00	20,247,056	70.00	43.00	21,860,994

Program ID:

LBR135

WORKFORCE DEVELOPMENT COUNCIL

020102000000 Structure #: Subject Committee:

LBR

LABOR

			HB1900 H	D1 SD2 CD1					I	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.10		462,868	0.10		462,868	A	0.10		462,868	0.10		462,868
	5.90		8,290,036	5.90		8,290,036	N	5.90		8,290,036	5.90		8,290,036
_	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

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

20-001

1.00 50,772 N 1.00 50,772 N

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) FOR FISCAL SUPPORT.

(/N; 1.00/50,772N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ACCOUNTANT IV SR22 (#119152; 50,772)

SEE LBR111SEQ. NO. 20-001.

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)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ACCOUNTANT IV SR22 (#119152; 50,772)

SEE LBR111SEQ. NO. 20-001.

Program ID: LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

LABOR

Subject C	ommittee:	LBR	LABOK									
			HB1900 I	HD1 SD2 CD1				EX	ECUTIVE BU	U DGET REQ	UEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
						(1,790,036) N						(1,790,036) N
RI	EDUCE FUN	AL REQUEST IDS FOR FEDI IT COUNCIL (ERAL GRANT	DECREASE F	FOR WORKF	ORCE	REDUCE FU	ITAL REQUES JNDS FOR FEI ENT COUNCII	DERAL GRAN		E FOR WORI	KFORCE

LEGISLATURE CONCURS.

(/N; /-1,790,036N)

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)

(/N; /-1,790,036N)

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	

Program ID:

LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: Subject Committee:

020201000000

LBR

LABOR

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.10		1,084,236	17.10		1,084,236	A	17.10		1,084,236	17.10		1,084,236
	22.00		3,002,955	22.00		3,002,955	В	22.00		3,002,955	22.00		3,002,955
		0.50	70,000		0.50	70,000	W		0.50	70,000		0.50	70,000
	19.90		2,089,716	19.90		2,089,716	P	19.90		2,089,716	19.90		2,089,716
-	59.00	0.50	6,246,907	59.00	0.50	6,246,907		59.00	0.50	6,246,907	59.00	0.50	6,246,907

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS: AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS: AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

100-001

60,284 P

60,284 P

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM(LBR143/EA). (/P: /60.284P)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE-SAFETY AND HEALTH(53,014) SERVICES ON A FEE- CONSULTATION AND TRAINING(7,270) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM(LBR143/EA). (/P: /60.284P)

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE-SAFETY AND HEALTH(53,014)

SERVICES ON A FEE-CONSULTATION AND TRAINING(7,270)

							CHANGES BY MOF							
P						60,284							60,284	P
-	0.00	0.00	0	0.00	0.00	60,284	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	60,284	
Α	17.10		1,084,236	17.10		1,084,236	BUD. TOTALS	17.10		1,084,236	17.10		1,084,236	A
В	22.00		3,002,955	22.00		3,002,955		22.00		3,002,955	22.00		3,002,955	В
W		0.50	70,000		0.50	70,000			0.50	70,000		0.50	70,000	W
P	19.90		2,089,716	19.90		2,150,000		19.90		2,089,716	19.90		2,150,000	P
-	59.00	0.50	6,246,907	59.00	0.50	6,307,191	TOTAL BUDGET	59.00	0.50	6,246,907	59.00	0.50	6,307,191	

Program ID:

LBR152

WAGE STANDARDS PROGRAM

Structure #: 020202000000 Subject Committee:

LBR

LABOR

-			HB1900 H	D1 SD2 CD1					I	EXECUTIVE BU	JDGET REQU	JEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	18.00		1,185,488	18.00		1,208,802 A		18.00		1,185,488	18.00		1,208,802 A
	18.00	0.00	1,185,488	18.00	0.00	1,208,802	_	18.00	0.00	1,185,488	18.00	0.00	1,208,802

- 1

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY **EDUCATING AND ASSISTING EMPLOYERS**

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	18.00		1,185,488	18.00		1,208,802	BUD. TOTALS	18.00		1,185,488	18.00		1,208,802	A
•	18.00		1,185,488	18.00		1,208,802	TOTAL BUDGET	18.00		1,185,488	18.00		1,208,802	

Program ID:

LBR153

HAWAII CIVIL RIGHTS COMMISSION

020203000000 Structure #: Subject Committee:

LBR

LABOR

			HB1900 H	D1 SD2 CD1						I	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019					FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	22.50		1,624,947	22.50		1,644,693	A		22.50		1,624,947	22.50		1,644,693 A
	0.50	5.00	250,000	0.50	5.00	250,000	P		0.50	5.00	250,000	0.50	5.00	250,000 P
_	23.00	5.00	1,874,947	23.00	5.00	1,894,693		_	23.00	5.00	1,874,947	23.00	5.00	1,894,693

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE- FAIR HOUSING ASSISTANCE PROGRAM(80,000) SERVICES ON A FEE-EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (130,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).

(/P; /210,000P)

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	

783,303 A

783,303

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LBR161

1.00

1.00

6.00

6.00

A

HAWAII LABOR RELATIONS BOARD

020301000000 Structure #: Subject Committee:

I BR

LABOR

783,303

783,303

3.00

3.00

6.00

6.00

			HB1900 HI	D1 SD2 CD1					E	EXECUTIVE BU	DGET REQ	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00	6.00	783,303	1.00	6.00	783,303	A	1.00	6.00	783,303	1.00	6.00	783,303 A
_	1.00	6.00	783,303	1.00	6.00	783,303		1.00	6.00	783,303	1.00	6.00	783,303
STA HAF	TUTES, IN . RMONIOUS	A NEUTRAL AND COOPE	ER CHAPTERS 8 QUASIJUDICIA RATIVE LABOI LLECTIVE BAR	L CAPACITY R-MANAGEN	Y TO PROMO MENT RELAT	DTE ΓΙΟΝS, AND		STATUTES, II HARMONIOU	N A NEUTR JS AND COO	STER CHAPTER AL QUASIJUDIO DPERATIVE LAI COLLECTIVE B	CIAL CAPAC BOR-MANAC	ITY TO PRO SEMENT REI	MOTE LATIONS, AND
2000-001				2.00		145,000	A						A
AD	D (2) PERM	ADJUSTMEN ANENT POS DARD (LBR16	ITIONS AND FU	INDS FOR H	AWAII LABO	OR							
***	*****	******	*******	*****	******	******		******	******	******	******	*****	*******
(1) F (1) F	PERM STAF	F ATTORNEY F CLERK II (#	ADJUSTMENT Y(#99161L; 85,00 ^{‡99162L} ; 50,000) RANSLATION S),000)								
A				2.00		145,000	CHANGES BY MO	F					A
_	0.00	0.00	0	2.00	0.00		TOTAL CHANGE	s 0.00	0.00		0.00	0.00	

BUD. TOTALS

928,303 TOTAL BUDGET

1.00

1.00

6.00

6.00

783,303

783,303

1.00

1.00

6.00

6.00

928,303

Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020 Subject Committee:

020103000000

LBR

LABOR

			HB1900 H	D1 SD2 CD1						EXECUTIVE BU	JDGET REQU		
		FY2018			FY2019				FY2018	3		FY2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	3,191,310		11.00	3,191,310	В		11.00	3,191,310		11.00	3,191,310
	251.50		24,062,083	251.50		24,062,083	N	251.50		24,062,083	251.50		24,062,083
			358,000,000			358,000,000	T			358,000,000			358,000,000
_	251.50	11.00	385,253,393	251.50	11.00	385,253,393		251.50	11.00	385,253,393	251.50	11.00	385,253,393

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 REOUEST:

REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

(/N; /-3,663,693N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE(-1,339,107)

PRINTING (-140,000) MILEAGE (-22,518)

ELECTRICITY (-40,000)

RENTAL OF BUILDING (-575,275)

REPAIRS AND MAINTENANCE (-149,200)

SERVICES ON A FEE(-1,397,593)

SUPPLEMENTAL REOUEST:

REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

(/N; /-3,663,693N)

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							
В		11.00	3,191,310		11.00	3,191,310			11.00	3,191,310		11.00	3,191,310	В
N	251.50		24,062,083	251.50		20,398,390		251.50		24,062,083	251.50		20,398,390	N
T			358,000,000			358,000,000				358,000,000			358,000,000	T

Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000 Subject Committee:

LBR

LABOR

			HB1900 H	ID1 SD2 CD1						EXECUTIVE B	UDGET REQ	UEST	
		FY2018			FY2019			FY2018 FY2019					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	251.50	11.00	385,253,393	251.50	11.00	381,589,700	TOTAL BUDGET	251.50	11.00	385,253,393	251.50	11.00	381,589,700

Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

020204000000 Structure #: Subject Committee:

LBR

LABOR

			НВ1900 Н	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST		
		FY2018			FY2019					FY2018			FY2019)19	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt	
	88.00		5,818,016	88.00		8,113,402	A		88.00		5,818,016	88.00		8,113,402 A	
	11.00	5.00	23,937,031	11.00	5.00	24,002,622	T		11.00	5.00	23,937,031	11.00	5.00	24,002,622 T	
<u>-</u> -	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	

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NONWORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS

20-001 5.00 206,400 A 5.00 206,400 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (5) PERMANENT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO DISABILITY COMPENSATION PROGRAM (LBR183/DA).

(/A; 5.00/206,400A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT IV, HILO(#3744; 34,260)
- (1) PERM CLERICAL SUPERVISOR III, MAUI (#3746; 46,932)
- (1) PERM CLERICAL SUPERVISOR III, HILO(#11287; 54,876)
- (1) PERM OFFICE ASSISTANT V, KONA(#30580; 31,740)
- (1) PERM OFFICE ASSISTANT IV, MAUI(#32401; 38,592)

SEE LBR902 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (5) PERMANENT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO DISABILITY COMPENSATION PROGRAM (LBR183/DA).

(/A; 5.00/206,400A)

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.

Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000 Subject Committee:

LBR

LABOR

			HB1900 HI	D1 SD2 CD1					EX	ECUTIVE BU	JDGET REQU	UEST	
		FY2018			FY2019				FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
000-001				(3.00)		(153,468)	A						A
RE CON	DUCE (3) P MPENSATIO	ON PROGRAM	POSITIONS AN M(LBR183/DA).										
			*******	******	*****	******	*	******	******	*******	*****	******	******
(1) P		BILITY COM	ADJUSTMENT PENSATION PR	OGRAM SPI	ECIALIST I S	R24							
,		,	NT III SR08 (#258	323: -41.724)									
` /			NT III SR08 (#63;										
							·						
A				2.00		52,932	CHANGES BY MOF				5.00		206,400 A
_	0.00	0.00	0	2 00	0.00	52 932	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	206 400

A				2.00		52,932	CHANGES BY MOF				5.00		206,400	A
•	0.00	0.00	0	2.00	0.00	52,932	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	206,400	
A	88.00		5,818,016	90.00		8,166,334	BUD. TOTALS	88.00		5,818,016	93.00		8,319,802	A
T	11.00	5.00	23,937,031	11.00	5.00	24,002,622		11.00	5.00	23,937,031	11.00	5.00	24,002,622	T
•	99.00	5.00	29,755,047	101.00	5.00	32,168,956	TOTAL BUDGET	99.00	5.00	29,755,047	104.00	5.00	32,322,424	

Program ID:

LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000 Subject Committee:

LBR

LABOR

			HB1900 H	HD1 SD2 CD1				E	XECUTIVE B	U DGET REQ U	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00		941,737	10.00		956,173 A	10.00		941,737	10.00		956,173 A
	10.00	0.00	941,737	10.00	0.00	956,173	10.00	0.00	941,737	10.00	0.00	956,173

- 1

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH(BOILER/ELEVATOR).

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH(BOILER/ELEVATOR).

							CHANGES BY MOF							
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	10.00		941,737	10.00		956,173	BUD. TOTALS	10.00		941,737	10.00		956,173	A
	10.00		941,737	10.00		956,173	TOTAL BUDGET	10.00		941,737	10.00		956,173	

Program ID:

LBR871

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

020303000000 Structure #: Subject Committee:

LBR

LABOR

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019			FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	12.00		1,165,559	12.00		1,165,559 N	12.00		1,165,559	12.00		1,165,559 N
_	12.00	0.00	1,165,559	12.00	0.00	1,165,559	12.00	0.00	1,165,559	12.00	0.00	1,165,559

- 1

OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT INSURANCE DIVISION.

OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT INSURANCE DIVISION.

							CHANGES BY MOF							_
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
N	12.00		1,165,559	12.00		1,165,559		12.00		1,165,559	12.00		1,165,559	N
	12.00		1,165,559	12.00		1,165,559	TOTAL BUDGET -	12.00		1,165,559	12.00		1,165,559	

Program ID:

LBR901

RESEARCH AND STATISTICS

020401000000 Structure #: Subject Committee:

LBR

LABOR

			HB1900 H	D1 SD2 CD1]	EXECUTIVE BU	DGET REQU	JEST	
	HB1900 HD1 SD2 CD1 FY2018 FY2019 Amt Perm Temp Amt 4.38 2.00 478,679 4.38 2.00 478,679 3.67 1.00 480,895 3.67 1.00 480,895 13.00 910,533 13.00 910,533							FY2018			FY2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.38	2.00	478,679	4.38	2.00	478,679	A	4.38	2.00	478,679	4.38	2.00	478,679 A
	3.67	1.00	480,895	3.67	1.00	480,895	N	3.67	1.00	480,895	3.67	1.00	480,895 N
	13.00		910,533	13.00		910,533	P	13.00		910,533	13.00		910,533 P
-	21.05	3.00	1,870,107	21.05	3.00	1,870,107		21.05	3.00	1,870,107	21.05	3.00	1,870,107

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

60-001

(80,895) N

(80,895) N

SUPPLEMENTAL REOUEST:

REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR ONE-STEP WORKFORCE INFORMATION GRANT (LBR901/GA).

(/N; /-80,895N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR RESEARCH STATISTICIAN II SR18 (#10029; -14,766) PERSONAL SERVICES FOR OFFICE ASSISTANT III SR08 (#91905; -29,776) PERSONAL SERVICES FOR RESEARCH DATA SPECIALIST(#119442T; -12,876) SERVICES ON A FEE(-23,477)

SUPPLEMENTAL REOUEST:

REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR ONE STEP WORKFORCE INFORMATION GRANT (LBR901/GA).

(/N: /-80.895N)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR RESEARCH STATISTICIAN II SR18 (#10029: -14.766) PERSONAL SERVICES FOR OFFICE ASSISTANT III SR08 (#91905; -29,776) PERSONAL SERVICES FOR RESEARCH DATA SPECIALIST(#119442T; -12,876) SERVICES ON A FEE(-23,477)

							CHANGES BY MOF						
N						(80,895)							(80,895) N
-	0.00	0.00	0	0.00	0.00	(80,895)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(80,895)
Α	4.38	2.00	478,679	4.38	2.00	478,679	BUD. TOTALS	4.38	2.00	478,679	4.38	2.00	478,679 A
N	3.67	1.00	480,895	3.67	1.00	400,000		3.67	1.00	480,895	3.67	1.00	400,000 N
P	13.00		910,533	13.00		910,533		13.00		910,533	13.00		910,533 P
	21.05	3.00	1,870,107	21.05	3.00	1,789,212	TOTAL BUDGET -	21.05	3.00	1,870,107	21.05	3.00	1,789,212

Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #: 020 Subject Committee:

020402000000 tee: LBR

LABOR

			HB1900 H	D1 SD2 CD1						I	EXECUTIVE BU	DGET REQU	JEST	
		FY2018			FY2019					FY2018			FY2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	21.83	1.12	1,740,856 200,000	21.83	1.12	1,740,856 200,000			21.83	1.12	1,740,856 200,000	21.83	1.12	1,740,856 A 200,000 B
	32.17	2.88	3,286,941	32.17	2.88	3,286,941	P		32.17	2.88	3,286,941	32.17	2.88	3,286,941 P
-	54.00	4.00	5,227,797	54.00	4.00	5,227,797	_	_	54.00	4.00	5,227,797	54.00	4.00	5,227,797

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

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

20-001 (5.00) (206,400) A (5.00)

SUPPLEMENTAL REOUEST:

TRANSFER-OUT (5) PERMANENT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO DISABILITY COMPENSATION PROGRAM (LBR183/DA).

(/A; -5.00/-206,400A)

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LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT IV. HILO(#3744: -34,260)
- (1) PERM CLERICAL SUPERVISOR III, MAUI (#3746; -46,932)
- (1) PERM CLERICAL SUPERVISOR III, HILO(#11287; -54,876)
- (1) PERM OFFICE ASSISTANT V, KONA(#30580; -31,740)
- (1) PERM OFFICE ASSISTANT IV, MAUI(#32401; -38,592)

SEE LBR183 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (5) PERMANENT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO DISABILITY COMPENSATION PROGRAM (LBR183/DA).

(/A; -5.00/-206,400A)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT IV, HILO(#3744; -34,260)
- (1) PERM CLERICAL SUPERVISOR III, MAUI (#3746; -46,932)
- (1) PERM CLERICAL SUPERVISOR III, HILO(#11287; -54.876)
- (1) PERM OFFICE ASSISTANT V, KONA(#30580; -31,740)
- (1) PERM OFFICE ASSISTANT IV, MAUI(#32401; -38,592)

SEE LBR183 SEQ. NO. 20-001.

| A |       |      |           | (5.00) |      | (206,400) | CHANGES BY MOF |       |      |           | (5.00) |      | (206,400) | A |
|---|-------|------|-----------|--------|------|-----------|----------------|-------|------|-----------|--------|------|-----------|---|
| - | 0.00  | 0.00 | 0         | (5.00) | 0.00 | (206,400) | TOTAL CHANGES  | 0.00  | 0.00 | 0         | (5.00) | 0.00 | (206,400) |   |
| Α | 21.83 | 1.12 | 1,740,856 | 16.83  | 1.12 | 1,534,456 | BUD. TOTALS    | 21.83 | 1.12 | 1,740,856 | 16.83  | 1.12 | 1,534,456 | A |
| В |       |      | 200,000   |        |      | 200,000   |                |       |      | 200,000   |        |      | 200,000   | В |
| P | 32.17 | 2.88 | 3,286,941 | 32.17  | 2.88 | 3,286,941 |                | 32.17 | 2.88 | 3,286,941 | 32.17  | 2.88 | 3,286,941 | P |
| - | 54.00 | 4.00 | 5,227,797 | 49.00  | 4.00 | 5,021,397 | TOTAL BUDGET - | 54.00 | 4.00 | 5,227,797 | 49.00  | 4.00 | 5,021,397 |   |

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

020104000000 Structure #: Subject Committee:

LBR

LABOR

|      |      |        | HB1900 H  | D1 SD2 CD1 |        |           |   |      | I      | EXECUTIVE BU | DGET REQU | JEST   |           |
|------|------|--------|-----------|------------|--------|-----------|---|------|--------|--------------|-----------|--------|-----------|
|      |      | FY2018 |           |            | FY2019 |           |   |      | FY2018 |              |           | FY2019 |           |
| SEQ# | Perm | Temp   | Amt       | Perm       | Temp   | Amt       |   | Perm | Temp   | Amt          | Perm      | Temp   | Amt       |
|      | 4.00 | 5.00   | 3,675,524 | 4.00       | 5.00   | 1,982,478 | A | 4.00 | 5.00   | 3,675,524    | 4.00      | 5.00   | 1,982,478 |
|      |      |        | 5,000     |            |        | 5,000     | В |      |        | 5,000        |           |        | 5,000     |
|      | 1.00 | 4.00   | 5,050,158 | 1.00       | 4.00   | 5,050,158 | N | 1.00 | 4.00   | 5,050,158    | 1.00      | 4.00   | 5,050,158 |
|      |      |        | 500,000   |            |        | 500,000   | U |      |        | 500,000      |           |        | 500,000   |
|      |      |        | 179,000   |            |        | 179,000   | P |      |        | 179,000      |           |        | 179,000   |
| _    | 5.00 | 9.00   | 9,409,682 | 5.00       | 9.00   | 7,716,636 |   | 5.00 | 9.00   | 9,409,682    | 5.00      | 9.00   | 7,716,636 |

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

60-001

(500,000) U

(500,000) U

SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR DEPARTMENT OF HUMAN SERVICES REIMBURSEMENT FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES PROGRAM FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA). (/U; /-500,000U)

LEGISLATURE 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)

DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - LOW-INCOME EMPLOYMENT (-500,000)

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000 Subject Committee:

LBR

|                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                    | HB1900 H                                                       | HD1 SD2 CD1                             |                                          |                    |                                                                                                                                          | EX                                                                 | ECUTIVE B                                             | U <b>DGET REQ</b>                     | UEST                                   |                |
|-----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------------------|-----------------------------------------|------------------------------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------|---------------------------------------|----------------------------------------|----------------|
|                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | FY2018                                             |                                                                |                                         | FY2019                                   |                    |                                                                                                                                          | FY2018                                                             |                                                       |                                       | FY2019                                 |                |
| SEQ#                                                | Perm                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Temp                                               | Amt                                                            | Perm                                    | Temp                                     | Amt                | Perm                                                                                                                                     | Temp                                                               | Amt                                                   | Perm                                  | Temp                                   | Amt            |
| 100-001                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                    |                                                                |                                         |                                          |                    |                                                                                                                                          |                                                                    |                                                       |                                       |                                        |                |
|                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                    |                                                                |                                         |                                          | 541,085 N          |                                                                                                                                          |                                                                    |                                                       |                                       |                                        | 541,085 N      |
|                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                    |                                                                |                                         |                                          | 121,000 P          |                                                                                                                                          |                                                                    |                                                       |                                       |                                        | 121,000 P      |
| A<br>SE<br>(/N                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | R903/NA).                                          | L GRANT INC                                                    |                                         |                                          |                    | SUPPLEMEN' ADD FUNDS SERVICES (LI (/N; /541,085N') (/P; /121,000P) **********************************                                    | S FOR FEDER<br>BR903/NA).                                          | AL GRANT IN                                           |                                       |                                        | COMMUNITY      |
| D<br>PU<br>PU<br>(46<br>PU<br>PR<br>PU<br>(48<br>PU | DETAIL OF GURCHASE OF GOOD OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION OF THE CONTRIBUTION | F SERVICES—<br>F SERVICES—<br>769N)<br>F SERVICES— | REQUEST: COMMUNITY LOW-INCOME SENIOR FARM WEATHERIZA COMMODITY | E HOME ENE<br>MERS MARKI<br>ATION ASSIS | RGY ASSISTA<br>ET NUTRITIO<br>TANCE PROC | ANCE<br>ON<br>GRAM | DETAIL OF C<br>PURCHASE O<br>PURCHASE O<br>(460,000N)<br>PURCHASE O<br>PROGRAM (2<br>PURCHASE O<br>(48,782N)<br>PURCHASE O<br>(121,000P) | of SERVICES<br>of SERVICES<br>of SERVICES<br>,769N)<br>of SERVICES | – COMMUNI'<br>– LOW-INCO<br>– SENIOR FA<br>– WEATHERI | ME HOME EI<br>RMERS MAF<br>ZATION ASS | NERGY ASSI<br>.KET NUTRI<br>ISTANCE PR | ΓΙΟΝ<br>COGRAM |
| 101-001                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                    |                                                                |                                         |                                          | 43,600 A           |                                                                                                                                          |                                                                    |                                                       |                                       |                                        | 47,903 A       |
| A<br>CC                                             | DD FUNDS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | SERVICES(LE                                        | IONAL PROGE                                                    |                                         |                                          |                    | SUPPLEMEN' ADD FUNDS COMMUNITY (/A; /47,903A)                                                                                            | FOR OPERA<br>SERVICES(I                                            | TIONAL PRO<br>LBR903/NA).                             |                                       |                                        | FICE OF        |
| LE                                                  | GISLATURE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | DOES NOT C                                         | ONCUR.                                                         |                                         |                                          |                    | DETAIL OF O                                                                                                                              |                                                                    |                                                       | V CENED AT                            | (30,000)                               |                |
| SE.<br>TE                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | A FEE BASIS-<br>6,600)                             | VERNOR'S RE<br>– ATTORNEY                                      |                                         | 0,000)                                   |                    | SERVICES OF<br>SERVICES (4,<br>TELEPHONE<br>PRINTING (7,                                                                                 | N A FEE BASI<br>303)<br>(6,600)                                    |                                                       |                                       | . , ,                                  | CHNICAL        |

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

|          |                               |                                         | HB1900 H                        | ID1 SD2 CD1 |              |         |   |         | EX     | ECUTIVE B | UDGET REQ | UEST     |        |
|----------|-------------------------------|-----------------------------------------|---------------------------------|-------------|--------------|---------|---|---------|--------|-----------|-----------|----------|--------|
| -        |                               | FY2018                                  |                                 |             | FY2019       |         |   |         | FY2018 |           |           | FY2019   |        |
| SEQ#     | Perm                          | Temp                                    | Amt                             | Perm        | Temp         | Amt     |   | Perm    | Temp   | Amt       | Perm      | Temp     | Amt    |
| 4000-001 |                               |                                         |                                 |             |              | 25,000  | A |         |        |           |           |          | A      |
| AI       | DD FUNDS A                    | ADJUSTMENT<br>AS A GRANT F<br>COMMUNITY | URSUANT TO                      | O CHAPTER4  | 2F, HAWAII I | REVISED |   |         |        |           |           |          |        |
| ***      | ******                        | *****                                   | ******                          | ******      | *****        | *****   |   | ******* | ****** | *****     | *****     | ******   | ****** |
| \$25     | ,000 NON-RI                   | ECURRING.                               |                                 |             |              |         |   |         |        |           |           |          |        |
| 4001-001 |                               |                                         |                                 |             |              | 100,000 | A |         |        |           |           |          | A      |
| AI       | DD FUNDS A                    |                                         | E<br>PURSUANT TO<br>PORT SERVIO |             |              | REVISED |   |         |        |           |           |          |        |
|          | **************<br>0,000 NON-R |                                         | *********                       | ******      | ******       | ******  |   | ******* | *****  | ******    | ******    | ******** | ****** |
| 4002-001 |                               |                                         |                                 |             |              | 65,000  | A |         |        |           |           |          | A      |
| AI       | DD FUNDS A                    |                                         | E<br>PURSUANT TO<br>TH FOUNDATI |             | 2F, HAWAII I | REVISED |   |         |        |           |           |          |        |
| ***      | *****                         | *****                                   | ******                          | *****       | *****        | *****   |   | ******* | *****  | *****     | ******    | ******   | ****** |
| \$65     | ,000 NON-RI                   | ECURRING.                               |                                 |             |              |         |   |         |        |           |           |          |        |
|          |                               |                                         |                                 |             |              | 175,000 | A |         |        |           |           |          | A      |
| 4003-001 |                               | ADJUSTMENT                              |                                 | O CHADTED 4 | 2F. HAWAII I | REVISED |   |         |        |           |           |          |        |
| AI       | DD FUNDS A                    | AS A GRANT F<br>HAWAII JAPA             | NESE CENTE                      |             | ,            |         |   |         |        |           |           |          |        |

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

|                          |                                        |                                        | HB1900 H                         | ID1 SD2 CD1 |              |         |   |          | EXI      | ECUTIVE BU | UDGET REQ | UEST    |                  |
|--------------------------|----------------------------------------|----------------------------------------|----------------------------------|-------------|--------------|---------|---|----------|----------|------------|-----------|---------|------------------|
|                          |                                        | FY2018                                 |                                  |             | FY2019       |         |   |          | FY2018   |            |           | FY2019  |                  |
| SEQ#                     | Perm                                   | Temp                                   | Amt                              | Perm        | Temp         | Amt     |   | Perm     | Temp     | Amt        | Perm      | Temp    | Amt              |
| 4004-001                 |                                        |                                        |                                  |             |              | 200,000 | A |          |          |            |           |         | A                |
| Al                       | DD FUNDS A                             |                                        | E<br>PURSUANT TO<br>COMMUNITY    |             |              | REVISED |   |          |          |            |           |         |                  |
| ***                      | ******                                 | *****                                  | ******                           | *****       | ******       | ******  |   | ******   | ******   | ******     | ******    | ******  | *****            |
| \$20                     | 0,000 NON-I                            | RECURRING.                             |                                  |             |              |         |   |          |          |            |           |         |                  |
| 4005-001                 |                                        |                                        |                                  |             |              | 13,500  | A |          |          |            |           |         | A                |
| Al                       | OD FUNDS A                             |                                        | E<br>PURSUANT TO<br>PARADISE PAI |             |              |         |   |          |          |            |           |         |                  |
| ***                      | ******                                 | *****                                  | ******                           | *****       | ******       | ******  |   | *******  | ******   | ******     | ******    | ******  | *****            |
| \$13                     | ,500 NON-R                             | ECURRING.                              |                                  |             |              |         |   |          |          |            |           |         |                  |
| 4006-001                 |                                        |                                        |                                  |             |              | 100,000 | A |          |          |            |           |         | A                |
| LEG                      | OD FUNDS A                             | ADJUSTMENT<br>AS A GRANT I<br>HOOKUPAA | E<br>PURSUANT TO                 | O CHAPTER42 | 2F, HAWAII F | REVISED |   |          |          |            |           |         |                  |
| Al                       | ATUTES, TO                             |                                        |                                  |             |              |         |   |          |          |            |           |         |                  |
| AI<br>STA                |                                        |                                        | ******                           | *****       | *****        | ******  |   | ******   | ******   | *********  | ******    | *****   | ******           |
| AI<br>STA<br>***         | ******                                 |                                        | *******                          | ******      | ******       | ******  |   | ******** | ******** | ********** | ******    | ******* | *******          |
| ****<br>\$10             | ******                                 | *****                                  | *****                            | ******      | ******       | 50,000  | A | ******** | *****    | *****      | ******    | ******  | ***********<br>A |
| **** \$10  4007-001  LEG | ************************************** | ************************************** | E<br>PURSUANT TO                 |             |              | 50,000  | A | ******** | ******   | ********   | ******    | ******  |                  |

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

|                                  |             |                                           | HB1900 H                         | D1 SD2 CD1 |              |         |    |         | EX     | ECUTIVE BU | U <b>DGET REQ</b> I | UEST   |        |
|----------------------------------|-------------|-------------------------------------------|----------------------------------|------------|--------------|---------|----|---------|--------|------------|---------------------|--------|--------|
|                                  |             | FY2018                                    |                                  |            | FY2019       |         |    |         | FY2018 |            |                     | FY2019 |        |
| SEQ#                             | Perm        | Temp                                      | Amt                              | Perm       | Temp         | Amt     |    | Perm    | Temp   | Amt        | Perm                | Temp   | Amt    |
| 4008-001                         |             |                                           |                                  |            |              | 100,000 | A  |         |        |            |                     |        | A      |
| AΓ                               | OD FUNDS A  |                                           | E<br>PURSUANT TO<br>INING & ACTI |            |              | REVISED |    |         |        |            |                     |        |        |
| ***                              | ******      | *****                                     | ******                           | *****      | *****        | ******  |    | ******* | ****** | *****      | ******              | ****** | ****** |
| \$100                            | 0,000 NON-F | RECURRING.                                |                                  |            |              |         |    |         |        |            |                     |        |        |
| 4009-001                         |             |                                           |                                  |            |              | 56,000  | A  |         |        |            |                     |        | A      |
| АΓ                               | DD FUNDS A  |                                           | E<br>PURSUANT TO<br>VIVOR CENTE  |            | 2F, HAWAII I | REVISED |    |         |        |            |                     |        |        |
| ***                              | *****       | *****                                     | ******                           | *****      | ******       | ******  |    | ******* | ****** | ******     | ******              | ****** | ****** |
| \$56,                            | ,000 NON-RI | ECURRING.                                 |                                  |            |              |         |    |         |        |            |                     |        |        |
| 4010-001                         |             |                                           |                                  |            |              | 35,000  | A  |         |        |            |                     |        | A      |
| AΓ                               | OD FUNDS A  | ADJUSTMENT<br>AS A GRANT I<br>PALAMA SET  | URSUANT TO                       | CHAPTER4   | 2F, HAWAII I | REVISED |    |         |        |            |                     |        |        |
|                                  | *****       | *****                                     | ******                           | *****      | ******       | ******  |    | ******  | ****** | *****      | ******              | ****** | ****** |
|                                  | ,000 NON-RI | ECURRING.                                 |                                  |            |              |         |    |         |        |            |                     |        |        |
| ***                              |             |                                           |                                  |            |              | 126 100 | Δ  |         |        |            |                     |        | A      |
| ****<br>\$35,                    | -           |                                           |                                  |            |              | 126,400 | 11 |         |        |            |                     |        |        |
| ****<br>\$35,<br>4011-001<br>LEC | GISLATIVE A | ADJUSTMENT<br>AS A GRANT I<br>POI DOGS AN | URSUANT TO                       | ) CHAPTER4 | 2F, HAWAII I | •       | 71 |         |        |            |                     |        |        |

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|                   |              |                                         | HB1900 H                        | ID1 SD2 CD1 |              |         |   |         | EX     | ECUTIVE B | UDGET REQ | UEST   |        |
|-------------------|--------------|-----------------------------------------|---------------------------------|-------------|--------------|---------|---|---------|--------|-----------|-----------|--------|--------|
|                   |              | FY2018                                  |                                 |             | FY2019       |         |   |         | FY2018 |           |           | FY2019 |        |
| SEQ#              | Perm         | Temp                                    | Amt                             | Perm        | Temp         | Amt     |   | Perm    | Temp   | Amt       | Perm      | Temp   | Amt    |
| 012-001           |              |                                         |                                 |             |              | 200,000 | A |         |        |           |           |        |        |
| AI                | DD FUNDS A   | ADJUSTMENT<br>AS A GRANT I<br>REUSE HAW | PURSUANT TO                     | O CHAPTER4  | 2F, HAWAII I | REVISED |   |         |        |           |           |        |        |
| ***               | *****        | *****                                   | ******                          | *****       | ******       | ******  |   | ******* | *****  | *****     | ******    | ****** | ****** |
| \$20              | 00,000 NON-F | RECURRING.                              |                                 |             |              |         |   |         |        |           |           |        |        |
| 013-001           |              |                                         |                                 |             |              | 150,000 | A |         |        |           |           |        |        |
| AI<br>ST <i>A</i> | DD FUNDS A   | WAHIAWA C                               | E<br>PURSUANT TO<br>COMMUNITY I |             |              | REVISED |   |         |        |           |           |        |        |
| ***               | ******       | *****                                   | ******                          | *****       | ******       | ******  |   | ******  | ****** | *****     | *****     | ****** | ****** |
| \$15              | 60,000 NON-F | RECURRING.                              |                                 |             |              |         |   |         |        |           |           |        |        |
| 014-001           |              |                                         |                                 |             |              | 150,000 | A |         |        |           |           |        |        |
| AI                | DD FUNDS A   |                                         | E<br>PURSUANT TO<br>OMMUNITY F  |             |              |         |   |         |        |           |           |        |        |
| ***               | *****        | *****                                   | ******                          | ******      | ******       | *****   |   | ******* | ****** | *****     | *****     | ****** | ****** |
| \$15              | 60,000 NON-F | RECURRING.                              |                                 |             |              |         |   |         |        |           |           |        |        |
| 015-001           |              |                                         |                                 |             |              | 325,000 | A |         |        |           |           |        | 1      |
| AI                | DD FUNDS A   |                                         | E<br>PURSUANT TO<br>SEED HAWAII |             | 2F, HAWAII I | REVISED |   |         |        |           |           |        |        |
|                   | ******       | ******                                  | ******                          | *****       | *****        | *****   |   | ******  | *****  | *****     | *****     | *****  | *****  |

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: Subject Committee:

020104000000 LBR

|                   |            |          | HB1900 HI                   | 01 SD2 CD1 |        |           |                |       |        | EXECUTIVE BU | DGET REQ | UEST   |           |
|-------------------|------------|----------|-----------------------------|------------|--------|-----------|----------------|-------|--------|--------------|----------|--------|-----------|
|                   |            | FY2018   |                             |            | FY2019 |           |                |       | FY2018 | 1            |          | FY2019 |           |
| SEQ#              | Perm       | Temp     | Amt                         | Perm       | Temp   | Amt       |                | Perm  | Temp   | Amt          | Perm     | Temp   | Amt       |
| 16-001            |            |          |                             |            |        | 35,000    | A              |       |        |              |          |        |           |
| AD<br>STA<br>**** | DD FUNDS A | YOGA SCH | T PURSUANT TO OOL OF KAILUA | , INC      |        |           | ***            | ***** | *****  | ******       | *****    | ****** | ******    |
| A                 |            |          |                             |            |        | 1,949,500 | CHANGES BY MOF |       |        |              |          |        | 47,903    |
| N                 |            |          |                             |            |        | 541,085   |                |       |        |              |          |        | 541,085   |
| U                 |            |          |                             |            |        | (500,000) |                |       |        |              |          |        | (500,000) |
| P                 |            |          |                             |            |        | 121,000   |                |       |        |              |          |        | 121,000   |
| _                 | 0.00       | 0.00     | 0                           | 0.00       | 0.00   | 2,111,585 | TOTAL CHANGES  | 0.00  | 0.00   | 0            | 0.00     | 0.00   | 209,988   |
| A                 | 4.00       | 5.00     | 3,675,524                   | 4.00       | 5.00   | 3,931,978 | BUD. TOTALS    | 4.00  | 5.00   | 3,675,524    | 4.00     | 5.00   | 2,030,381 |
| В                 |            |          | 5,000                       |            |        | 5,000     |                |       |        | 5,000        |          |        | 5,000     |
| 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 |
|                   |            |          | 500,000                     |            |        |           |                |       |        | 500,000      |          |        |           |
| U                 |            |          | 4 = 0 0 0 0                 |            |        | 300,000   |                |       |        | 179,000      |          |        | 300,000   |
| U<br>P            |            |          | 179,000                     |            |        | 300,000   |                |       |        | ,            |          |        | 200,000   |

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

110307010000 Structure #: **Subject Committee:** 

WTL

WATER AND LAND

|      |       |        | НВ1900 Н   | D1 SD2 CD1 |        |            |   |       |        | EXECUTIVE BU | DGET REQU | JEST   |              |
|------|-------|--------|------------|------------|--------|------------|---|-------|--------|--------------|-----------|--------|--------------|
|      |       | FY2018 |            |            | FY2019 |            |   |       | FY2018 |              |           | FY2019 |              |
| SEQ# | Perm  | Temp   | Amt        | Perm       | Temp   | Amt        |   | Perm  | Temp   | Amt          | Perm      | Temp   | Amt          |
|      | 1.00  |        | 97,250     | 1.00       |        | 97,250     | A | 1.00  |        | 97,250       | 1.00      |        | 97,250 A     |
|      | 56.00 |        | 21,183,801 | 56.00      |        | 21,306,858 | В | 56.00 |        | 21,183,801   | 56.00     |        | 21,306,858 B |
| •    | 57.00 | 0.00   | 21,281,051 | 57.00      | 0.00   | 21,404,108 |   | 57.00 | 0.00   | 21,281,051   | 57.00     | 0.00   | 21,404,108   |

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS: AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES: TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES: TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS: AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES: TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES: TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

|                                                |                                                                               |                                                                    | HB1900 H                                                                  | ID1 SD2 CD1                         |             |             |                                                                                                                                                | EX                                                                                       | KECUTIVE B                                                                           | UDGET REQ                                              | UEST        |             |
|------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------|-------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------|-------------|-------------|
|                                                |                                                                               | FY2018                                                             |                                                                           |                                     | FY2019      |             |                                                                                                                                                | FY2018                                                                                   |                                                                                      |                                                        | FY2019      |             |
| EQ#                                            | Perm                                                                          | Temp                                                               | Amt                                                                       | Perm                                | Temp        | Amt         | Perm                                                                                                                                           | Temp                                                                                     | Amt                                                                                  | Perm                                                   | Temp        | Amt         |
| 20-001                                         |                                                                               |                                                                    |                                                                           |                                     |             |             |                                                                                                                                                |                                                                                          |                                                                                      |                                                        |             |             |
|                                                |                                                                               |                                                                    |                                                                           | (1.00)                              |             | (91,526) B  |                                                                                                                                                |                                                                                          |                                                                                      | (1.00)                                                 |             | (91,526)    |
| TR<br>LAN<br>PHY<br>(/B;<br>****<br>LEC<br>FRC | ANSFER-ONDS MANAMYSICAL ENVI-1.00/-91,52 ************************************ | GEMENT (LNIVIRONMENT) 6B) ******** CONCURS. L LAND AND OVERNOR'S F | ANENT POSITI R101/EA) TO A (LNR906/AA). *********************** DEVELOPME | ADMINISTRA *************** NT FUND. | TION- NATU  | RAL         | SUPPLEMEN' TRANSFER-( LANDS MAN, PHYSICAL EN (/B; -1.00/-91,5' ***************** FROM SPECIA DETAIL OF ( (1) PERM APF FRINGE BENI SEE LNR906 S | OUT (1) PERI<br>AGEMENT (I<br>NVIRONMEN<br>526B)<br>************************************ | MANENT POS<br>LNR101/EA) TO<br>IT (LNR906/AZ<br>************************************ | O ADMINISTE<br>A).<br>******************<br>MENT FUND. | *********** | ΓURAL       |
| SEE                                            | E LNR906 SE                                                                   | EQ. NO. 20-001                                                     |                                                                           |                                     |             |             |                                                                                                                                                |                                                                                          |                                                                                      |                                                        |             |             |
| 00-001                                         |                                                                               |                                                                    |                                                                           |                                     |             |             |                                                                                                                                                |                                                                                          |                                                                                      |                                                        |             |             |
|                                                |                                                                               |                                                                    |                                                                           |                                     |             | 1,848,498 B |                                                                                                                                                |                                                                                          |                                                                                      |                                                        |             | 1,848,498   |
| AI<br>CO                                       | DD FUNDS I<br>NSERVATIO<br>/1,848,498B                                        | ON FUND(LNR<br>)                                                   | FUND CEILIN                                                               |                                     |             | *****       | CONSERVAT<br>(/B; /1,848,498                                                                                                                   | S FOR SPECIA<br>TON FUND(L.<br>BB)                                                       | AL FUND CEI                                                                          |                                                        |             |             |
| LEC                                            | GISLATURE                                                                     | DOES NOT C                                                         | ONCUR.                                                                    |                                     |             |             | DETAIL OF GRANTS FOR                                                                                                                           |                                                                                          |                                                                                      | ESOURCE-VA                                             | LUE LANDS   | (1.848.498) |
| DE                                             |                                                                               |                                                                    | VERNOR'S RE                                                               |                                     | JE LANDS(1, | 848,498)    |                                                                                                                                                | (0.                                                                                      |                                                                                      |                                                        | 2           | ( ),)       |
| GR                                             | THISTOR                                                                       |                                                                    |                                                                           |                                     |             |             |                                                                                                                                                |                                                                                          |                                                                                      |                                                        |             |             |

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

|                                        |                                                                                                                 |                                                                                | HB1900 H                                                                       | D1 SD2 CD1                                    |          |          |                |                                                                                     | F                                                                                       | EXECUTIVE BU                                                          | JDGET REQU                    | UEST   |                                            |
|----------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------|----------|----------|----------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------|--------|--------------------------------------------|
|                                        |                                                                                                                 | FY2018                                                                         |                                                                                |                                               | FY2019   |          |                |                                                                                     | FY2018                                                                                  |                                                                       |                               | FY2019 |                                            |
| EQ#                                    | Perm                                                                                                            | Temp                                                                           | Amt                                                                            | Perm                                          | Temp     | Amt      |                | Perm                                                                                | Temp                                                                                    | Amt                                                                   | Perm                          | Temp   | Amt                                        |
| 306-001                                |                                                                                                                 |                                                                                |                                                                                | (1.00)                                        |          | (97,250) | A              |                                                                                     |                                                                                         |                                                                       | (1.00)                        |        | (97,250)                                   |
|                                        |                                                                                                                 |                                                                                |                                                                                | 1.00                                          |          | 155,600  | В              |                                                                                     |                                                                                         |                                                                       | 1.00                          |        | 155,600                                    |
| C GE (L1) (/A (/B **** LE FR D (1))    | HANGE MEA<br>NERAL FUN<br>NR101/EA).<br>; -1.00/-97,25<br>; 1.00/155,600<br>*********************************** | IDS TO SPEC  0A)  0B)  **********  CONCURS.  L LAND AND  DJUSTED GO ECT DEVELO | NCING FOR (1) PIAL FUNDS FOR  *********  DEVELOPMEN  OVERNOR'S RECOPMENT SPECI | R LAND MAN ****************** NT FUND. QUEST: | NAGEMENT | DIVISION |                | MANAGEME (/A; -1.00/-97,; (/B; 1.00/155,6 ***************** FROM SPECI DETAIL OF    | EANS OF FI NT DIVISIO  250A)  600B)  ******************  AL LAND A  ADJUSTED  OJECT DEV | NANCING FOR<br>N (LNR101/EA).<br>************************************ |                               | *****  | ******                                     |
| ГK                                     | INGE BENEI                                                                                                      | F118 (38,330B                                                                  | 5)                                                                             |                                               |          |          |                |                                                                                     |                                                                                         |                                                                       |                               |        |                                            |
|                                        | INGE BENEI                                                                                                      | F115 (38,330B                                                                  |                                                                                |                                               |          |          | В              |                                                                                     |                                                                                         |                                                                       |                               |        | 1,000,000                                  |
| 06-002<br>GC<br>A<br>(/B               | DVERNOR'S I<br>DD FUNDS I<br>; /1,000,000B<br>********                                                          | MESSAGE (3.<br>FOR MANAG                                                       | /6/18):<br>EMENT OF PUE<br>*******                                             |                                               | `        |          |                | (/B; /1,000,000 ****************** FROM SPECI DETAIL OF SERVICES OF                 | S FOR MAN DB) ************* AL LAND A ADJUSTED N A FEE(700                              | AGEMENT OF I ************** ND DEVELOPN GOVERNOR'S I                  | ***************<br>MENT FUND. | `      | /EA).                                      |
| 06-002<br>GC<br>A<br>(/B               | DVERNOR'S I<br>DD FUNDS I<br>; /1,000,000B<br>********                                                          | MESSAGE (3.<br>FOR MANAG                                                       | /6/18):<br>EMENT OF PUE<br>*******                                             |                                               | `        | ******   |                | ADD FUNDS<br>(/B; /1,000,000<br>******************************                      | S FOR MAN DB) ************* AL LAND A ADJUSTED N A FEE(700                              | AGEMENT OF I **************** ND DEVELOPN GOVERNOR'S I 0,000)         | ***************<br>MENT FUND. | `      | /EA).                                      |
| 06-002<br>GC<br>A<br>(/B<br>***<br>LE  | DVERNOR'S I<br>DD FUNDS I<br>; /1,000,000B<br>********                                                          | MESSAGE (3.<br>FOR MANAG                                                       | /6/18):<br>EMENT OF PUE<br>*******                                             | (1.00)                                        | `        | (97,250) |                | ADD FUNDS<br>(/B; /1,000,000<br>******************************                      | S FOR MAN DB) ************** AL LAND A ADJUSTED N A FEE(700                             | AGEMENT OF I **************** ND DEVELOPN GOVERNOR'S I 0,000)         | MENT FUND. REQUEST:           | `      | /EA). ************************************ |
| 06-002<br>GC<br>A<br>(/B<br>****<br>LE | DVERNOR'S I<br>DD FUNDS I<br>; /1,000,000B<br>******************************                                    | MESSAGE (3.<br>FOR MANAG<br>s)<br>***********************************          | /6/18):<br>EMENT OF PUE<br>************************************                | (1.00)                                        | *******  | (97,250) | CHANGES BY MOF | ADD FUNDS<br>(/B; /1,000,000<br>******************************                      | S FOR MAN (DB) (****************** AL LAND A ADJUSTED N A FEE(700 (RENT EXPE            | AGEMENT OF I                                                          | (1.00)<br>0.00                | *****  | (97,250)<br>2,912,572                      |
| 06-002<br>GC<br>A<br>(/B<br>***<br>LE  | OVERNOR'S I<br>DD FUNDS I<br>; /1,000,000B<br>******************************                                    | MESSAGE (3.<br>FOR MANAG<br>s)<br>***********************************          | /6/18): EMENT OF PUE ************************************                      | (1.00)                                        | *******  | (97,250) | CHANGES BY MOF | ADD FUNDS (/B; /1,000,000 ************* FROM SPECI DETAIL OF SERVICES OF OTHER CURI | S FOR MAN (DB) (****************** AL LAND A ADJUSTED N A FEE(700 RENT EXPE             | AGEMENT OF I                                                          | (1.00)<br>0.00                | *****  | (97,250)<br>2,912,572                      |

Program ID:

LNR111

CONVEYANCES AND RECORDINGS

6,498,148

58.00

3.00

58.00

3.00

Structure #: 100303000000

|        |               |               | HB1900 H                         | D1 SD2 CD1    |            |           |                |                | ]        | EXECUTIVE BU                    | JDGET REQU | UEST       |             |
|--------|---------------|---------------|----------------------------------|---------------|------------|-----------|----------------|----------------|----------|---------------------------------|------------|------------|-------------|
|        |               | FY2018        |                                  |               | FY2019     |           |                |                | FY2018   |                                 |            | FY2019     |             |
| EQ#    | Perm          | Temp          | Amt                              | Perm          | Temp       | Amt       |                | Perm           | Temp     | Amt                             | Perm       | Temp       | Amt         |
|        | 58.00         | 3.00          | 6,498,148                        | 58.00         | 3.00       | 6,498,148 | В              | 58.00          | 3.00     | 6,498,148                       | 58.00      | 3.00       | 6,498,148   |
| _      | 58.00         | 3.00          | 6,498,148                        | 58.00         | 3.00       | 6,498,148 | _              | 58.00          | 3.00     | 6,498,148                       | 58.00      | 3.00       | 6,498,148   |
| - 1    |               |               |                                  |               |            |           |                |                |          |                                 |            |            |             |
| ****   | *****         | ******        | *****                            | *****         | *****      | *****     |                | ******         | ******   | ******                          | ******     | *****      | ******      |
|        |               |               | THE PUBLIC BY                    |               |            | ,         |                |                |          | CT THE PUBLIC                   |            |            | ,           |
|        |               |               | T SYSTEM OF R<br>AND RELATED     |               |            |           |                |                |          | ENT SYSTEM C<br>TLE AND RELAT   |            |            |             |
| 1 KL   | BERVINGE      | AND IIILL     | AND RELATED                      | DOCUMEN       | IS AND MA  | 11.5      | ı              | TRESERVING     | LAND III | LE AND KELAI                    | LD DOCUME  | INTS AND   | VIAI 5      |
| 00-001 |               |               |                                  |               |            |           |                |                |          |                                 |            |            |             |
|        |               |               |                                  |               |            | 350,000   | В              |                |          |                                 |            |            | 350,000 1   |
|        | PPLEMENTA     | •             |                                  |               |            |           |                | SUPPLEMEN      |          |                                 |            |            |             |
|        |               |               | L FUND EXPENI<br>ES (LNR111/BA). | DITURE CEI    | LING INCRI | EASE FOR  |                |                |          | CIAL FUND EXP<br>NCES (LNR111/E |            | EILING INC | CREASE FOR  |
|        | /350,000B)    | IN V E I AINC | ES (LINKTI I DA).                |               |            |           |                | (/B; /350,000E |          | NCES (LINKTIVE                  | oA).       |            |             |
| ***    | *****         | ******        | ******                           | *****         | *****      | ******    |                | ******         | ******   | *******                         | ******     | *****      | *****       |
| LEC    | GISLATURE 1   | DOES NOT      | CONCUR.                          |               |            |           |                |                |          | R'S REQUEST:                    |            |            | · · · · · · |
| DE     | ETAIL OF AE   | JIUSTED GO    | OVERNOR'S REQ                    | DUEST         |            |           |                | INCLUDING      |          | OIGITIZATION O                  | F RECORDEL | ) DOCUME   | NTS         |
|        |               |               | TIZATION OF R                    |               | OCUMENT    | S         |                | II (CECDII (C  |          | ,000)                           |            |            |             |
| INC    | LUDING MA     | APS (350,000  | ))                               |               |            |           |                |                |          |                                 |            |            |             |
| \$35   | 0,000 NON-R   | ECURRING      | i.                               |               |            |           |                |                |          |                                 |            |            |             |
|        |               |               |                                  |               |            |           |                | _              |          |                                 |            |            |             |
| В      |               |               |                                  |               |            | 350,000   | CHANGES BY MOR | r              |          |                                 |            |            | 350,000 1   |
| -      | 0.00          | 0.00          | 0                                | 0.00          | 0.00       | 350,000   | TOTAL CHANGES  | 0.00           | 0.00     | 0                               | 0.00       | 0.00       | 350,000     |
| -      | <b>5</b> 0.00 | 2.00          |                                  | <b>7</b> 0.00 | • • • •    |           | BUD. TOTALS    | <b></b>        | 2.00     | 6 400 446                       |            | 2.00       |             |
| В      | 58.00         | 3.00          | 6,498,148                        | 58.00         | 3.00       | 6,848,148 |                | 58.00          | 3.00     | 6,498,148                       | 58.00      | 3.00       | 6,848,148   |

6,848,148 **TOTAL BUDGET** 

58.00

3.00

6,498,148

58.00

3.00

6,848,148

Α

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

Subject Committee:

LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

WTL

WATER AND LAND

|      |       |        | HB1900 H  | D1 SD2 CD1 |        |           |   |       | ]      | EXECUTIVE BU | JDGET REQU | JEST   |             |
|------|-------|--------|-----------|------------|--------|-----------|---|-------|--------|--------------|------------|--------|-------------|
|      |       | FY2018 |           |            | FY2019 |           |   |       | FY2018 |              |            | FY2019 |             |
| SEQ# | Perm  | Temp   | Amt       | Perm       | Temp   | Amt       |   | Perm  | Temp   | Amt          | Perm       | Temp   | Amt         |
|      | 24.00 |        | 2,169,355 | 24.00      |        | 2,169,355 | A | 24.00 |        | 2,169,355    | 24.00      |        | 2,169,355 A |
|      | 4.00  |        | 772,550   | 4.00       |        | 772,550   | В | 4.00  |        | 772,550      | 4.00       |        | 772,550 B   |
|      |       |        | 197,827   |            |        | 197,827   | T |       |        | 197,827      |            |        | 197,827 T   |
|      | 28.00 | 0.00   | 3,139,732 | 28.00      | 0.00   | 3,139,732 |   | 28.00 | 0.00   | 3,139,732    | 28.00      | 0.00   | 3,139,732   |

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

3000-001 450,000 A

LEGISLATIVE ADJUSTMENT:

ADD FUNDS FOR HAWAII ASSOCIATION OF CONSERVATION DISTRICTS (LNR141/GA).

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DETAIL OF LEGISLATIVE ADJUSTMENT
PERSONAL SERVICES AND OPERATIONAL EXPENSES(450,000)

\$450,000 NON-RECURRING.

| A |       |      |           |       |      | 450,000   | CHANGES BY MOF |       |      |           |       |      |           | A |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
|   | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 450,000   | TOTAL CHANGES  | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| A | 24.00 |      | 2,169,355 | 24.00 |      | 2,619,355 | BUD. TOTALS    | 24.00 |      | 2,169,355 | 24.00 |      | 2,169,355 | A |
| В | 4.00  |      | 772,550   | 4.00  |      | 772,550   |                | 4.00  |      | 772,550   | 4.00  |      | 772,550   | В |
| T |       |      | 197,827   |       |      | 197,827   |                |       |      | 197,827   |       |      | 197,827   | T |
|   | 28.00 |      | 3,139,732 | 28.00 |      | 3,589,732 | TOTAL BUDGET - | 28.00 |      | 3,139,732 | 28.00 |      | 3,139,732 |   |

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000 Subject Committee:

WTL

WATER AND LAND

|      |       |        | HB1900 H  | D1 SD2 CD1 |        |           |   |       | ı      | EXECUTIVE BU | DGET REQU | JEST   |           |
|------|-------|--------|-----------|------------|--------|-----------|---|-------|--------|--------------|-----------|--------|-----------|
|      |       | FY2018 |           |            | FY2019 |           |   |       | FY2018 |              |           | FY2019 |           |
| SEQ# | Perm  | Temp   | Amt       | Perm       | Temp   | Amt       |   | Perm  | Temp   | Amt          | Perm      | Temp   | Amt       |
|      | 9.00  |        | 813,472   | 9.00       |        | 813,472   | A | 9.00  |        | 813,472      | 9.00      |        | 813,472 A |
|      | 2.00  |        | 368,306   | 2.00       |        | 368,306   | В | 2.00  |        | 368,306      | 2.00      |        | 368,306 E |
|      |       |        | 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 I |
| _    | 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 |

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OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

|   |       |      |           |       |      |           | CHANGES BY MOF |       |      |           |       |      |           |   |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| - | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         | TOTAL CHANGES  | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| Α | 9.00  |      | 813,472   | 9.00  |      | 813,472   | BUD. TOTALS    | 9.00  |      | 813,472   | 9.00  |      | 813,472   | A |
| В | 2.00  |      | 368,306   | 2.00  |      | 368,306   |                | 2.00  |      | 368,306   | 2.00  |      | 368,306   | В |
| N |       |      | 420,000   |       |      | 420,000   |                |       |      | 420,000   |       |      | 420,000   | N |
| P | 2.00  | 1.00 | 421,762   | 2.00  | 1.00 | 261,762   |                | 2.00  | 1.00 | 421,762   | 2.00  | 1.00 | 261,762   | P |
| - | 13.00 | 1.00 | 2,023,540 | 13.00 | 1.00 | 1,863,540 | TOTAL BUDGET   | 13.00 | 1.00 | 2,023,540 | 13.00 | 1.00 | 1,863,540 |   |

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

010303010000 Structure #: Subject Committee:

WTL

WATER AND LAND

|      |       |        | НВ1900 Н               | D1 SD2 CD1 |        |                        |   |       |        | EXECUTIVE BU           | JDGET REQU | JEST   |                            |
|------|-------|--------|------------------------|------------|--------|------------------------|---|-------|--------|------------------------|------------|--------|----------------------------|
|      |       | FY2018 |                        |            | FY2019 |                        |   |       | FY2018 |                        |            | FY2019 |                            |
| SEQ# | Perm  | Temp   | Amt                    | Perm       | Temp   | Amt                    |   | Perm  | Temp   | Amt                    | Perm       | Temp   | Amt                        |
|      | 19.50 | 9.00   | 3,682,786<br>2,455,475 | 19.50      | 9.00   | 3,472,786<br>2,455,475 |   | 19.50 | 9.00   | 3,682,786<br>2,455,475 | 19.50      | 9.00   | 3,472,786 A<br>2,455,475 B |
|      | 1.50  | 1.00   | 8,907,237              | 1.50       | 1.00   | 57,237                 | P | 1.50  | 1.00   | 8,907,237              | 1.50       | 1.00   | 57,237 P                   |
| -    | 21.00 | 10.00  | 15,045,498             | 21.00      | 10.00  | 5,985,498              |   | 21.00 | 10.00  | 15,045,498             | 21.00      | 10.00  | 5,985,498                  |

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT: TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT: TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

10-001 (237,528) A (118,764) A

SUPPLEMENTAL REOUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(6) PERMANENT POSITIONS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

(/A; /-118,764A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-237,528)

SEE LNR172 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(6) PERMANENT POSITIONS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

(/A; /-118,764A)

DETAIL OF GOVERNOR'S REOUEST:

SERVICES ON A FEE BASIS(-118,764)

SEE LNR172 SEQ. NO. 10-002.

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010 Subject Committee:

010303010000 ttee: WTL

|                                                                               |                                                                                                   |                                                                                    | HB1900 I                                                                                                                         | HD1 SD2 CD1                                                       |              |           |                                                                         | E                                                                                   | XECUTIVE B                                                           | UDGET REQ                                                          | UEST                                           |              |
|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------|-----------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------|--------------|
|                                                                               |                                                                                                   | FY2018                                                                             |                                                                                                                                  |                                                                   | FY2019       |           |                                                                         | FY2018                                                                              |                                                                      |                                                                    | FY2019                                         |              |
| SEQ#                                                                          | Perm                                                                                              | Temp                                                                               | Amt                                                                                                                              | Perm                                                              | Temp         | Amt       | Perm                                                                    | Temp                                                                                | Amt                                                                  | Perm                                                               | Temp                                           | Amt          |
| 10-002                                                                        |                                                                                                   |                                                                                    |                                                                                                                                  |                                                                   | 6.00         | 237,528 A |                                                                         |                                                                                     |                                                                      | 6.00                                                               |                                                | 118,764 A    |
| TF<br>SEI<br>MA<br>(/A <sub>2</sub><br>****<br>LEO<br>DI<br>(4)<br>(#9<br>(2) | RADE-OFF F<br>RVICES TO I<br>NAGEMEN'<br>6.00/118,76<br>************************************      | FUND(6) PER I AND DEVE 4A) ******** DOES NOT C DJUSTED GO STRY AND W 09C, #91910C, | OTHER CURE MANENT POS LOPMENT (LN  ************************** CONCUR.  VERNOR'S RE //ILDLIFE TEC. #91911C; 34,90 0 (#91912, #919 | SITIONS FOR<br>NR172/DA).<br>************************************ | FORESTRY     | RESOURCE  | SERVICES TO<br>MANAGEMEI<br>(/A; 6.00/118,7                             | FUNDS FROD FUND(6) P<br>NT AND DEV<br>764A)<br>************************************ | DM OTHER CUERMANENT PVELOPMENT (************************************ | OSITIONS FO<br>LNR172/DA).<br>************************************ | R FORESTR ************************************ | Y RESOURCE   |
| 80-001                                                                        |                                                                                                   |                                                                                    |                                                                                                                                  | 7.00                                                              | (7.00)       | A         |                                                                         |                                                                                     |                                                                      | 7.00                                                               | (7.00)                                         |              |
| CC                                                                            | SUPPLEMENTAL REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA). (/A; 7.00/A) |                                                                                    |                                                                                                                                  |                                                                   |              |           | SUPPLEMEN'<br>CONVERT (7<br>(/A; 7.00/A)                                |                                                                                     |                                                                      | PORARY TO F                                                        | PERMANENT                                      | (LNR172/DA). |
| DI<br>(3)<br>(#1<br>(1)                                                       | FORESTRY .<br>12450, #1124<br>HEAVY EQU                                                           | OVERNOR'S I<br>AND WILDLI<br>51, #112452)<br>JIPMENT OP:                           | REQUEST:<br>FE TECHNICL<br>ERATOR(#118<br>FE WORKER                                                                              | 3602)                                                             | 18680, #1190 | 25)       | DETAIL OF 0<br>(3) FORESTRY<br>#112452)<br>(1) HEAVY E0<br>(3) FORESTRY | Y AND WILD<br>QUIPMENT (                                                            | OPERATOR(#1                                                          | 18602)                                                             |                                                |              |

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000 Subject Committee:

WTL

|                                     |                                                                             |                                          | HB1900 H                    | ID1 SD2 CD1     | l           |           |                                                        | EX                                                                   | KECUTIVE B                                        | UDGET REQ   | UEST        |         |
|-------------------------------------|-----------------------------------------------------------------------------|------------------------------------------|-----------------------------|-----------------|-------------|-----------|--------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------|-------------|-------------|---------|
|                                     |                                                                             | FY2018                                   |                             |                 | FY2019      |           |                                                        | FY2018                                                               |                                                   |             | FY2019      |         |
| EQ#                                 | Perm                                                                        | Temp                                     | Amt                         | Perm            | Temp        | Amt       | Perm                                                   | Temp                                                                 | Amt                                               | Perm        | Temp        | Amt     |
| 00-001                              |                                                                             |                                          |                             |                 |             |           |                                                        |                                                                      |                                                   |             |             |         |
|                                     |                                                                             |                                          |                             |                 |             | 530,000 P |                                                        |                                                                      |                                                   |             |             | 530,000 |
| AD<br>RES<br>(/P; /<br>*****<br>LEG | DD FUNDS I<br>GOURCE AN<br>/530,000P)<br>********************************** | ND MANAGEN ******** CONCURS. OVERNOR'S I | L FUND CEILI<br>MENT AND DE | EVELOPMEN       | T(LNR172/D. | A).       | RESOURCE A<br>(/P; /530,000P                           | S FOR FEDER<br>AND MANAG<br>)<br>*********************************** | AL FUND CE EMENT AND  **************** S REQUEST: | DEVELOPME   | ENT(LNR172/ | DA).    |
| 01-001                              |                                                                             |                                          |                             | 1.00            |             | 17,454 A  |                                                        |                                                                      |                                                   | 1.00        |             | 17,454  |
| AD<br>MAI<br>(/A;                   | DD (1) PERM<br>NAGEMEN'<br>1.00/17,454                                      | T AND DEVE<br>A)                         | TION AND FU                 | IR172/DA).      |             |           | MANAGEME<br>(/A; 1.00/17,4                             | RMANENT PC<br>NT AND DEV<br>54A)                                     | SITION AND                                        | LNR172/DA). |             |         |
| DE<br>(1) P                         | TAIL OF G                                                                   |                                          | REQUEST:<br>/ILDLIFE TEC    | HNICIAN IV      | SR13 - OAHU | J         | DETAIL OF<br>(1) PERM FOI<br>SR13 - OAHU<br>6-MONTH DE | (#91901C; 17,                                                        | WILDLIFE T<br>454)                                | ECHNICIAN   | IV          |         |
| (#91                                | 901C; 17,454                                                                |                                          |                             | in den ii v i v | SKI3 OMIC   |           | 6-MONTH DE                                             | ELAY IN HIRE                                                         | Ξ                                                 |             |             |         |

17,454 A

14.00

(7.00)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

A

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

WATER AND LAND

7.50

(1.00)

|                        |                                                  |                                                        | HB1900 I                                                              | HD1 SD2 CD1                            |               |                          |                                                   | EX                                                    | KECUTIVE B                                               | UDGET REQ                 | UEST        |           |
|------------------------|--------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------|---------------|--------------------------|---------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------|---------------------------|-------------|-----------|
|                        |                                                  | FY2018                                                 |                                                                       |                                        | FY2019        |                          |                                                   | FY2018                                                |                                                          |                           | FY2019      |           |
| SEQ#                   | Perm                                             | Temp                                                   | Amt                                                                   | Perm                                   | Temp          | Amt                      | Perm                                              | Temp                                                  | Amt                                                      | Perm                      | Temp        | Amt       |
| 306-001                |                                                  |                                                        |                                                                       |                                        |               |                          |                                                   |                                                       |                                                          |                           |             |           |
|                        |                                                  |                                                        |                                                                       |                                        |               | 270,000 В                | I                                                 |                                                       |                                                          |                           |             | 270,000 E |
| AI<br>STA<br>(/B;      | DD FUNDS I<br>TE FORES'<br>/270,000B)            | T RESERVES(                                            | CE PROTECTI                                                           |                                        |               |                          | STATE FORE<br>(/B; /270,000B                      | S FOR RESOU<br>ST RESERVE<br>()                       | JRCE PROTEO<br>S(LNR172/DA                               |                           |             | ESS FOR   |
| LEC                    | GISLATURE                                        | E CONCURS.                                             |                                                                       |                                        |               |                          | FROM SPECI                                        | AL LAND AN                                            | D DEVELOP                                                | MENT FUND.                |             |           |
| DE<br>HEI<br>MA<br>KEA | ETAIL OF A<br>LEMANO W<br>UNA KEA I<br>ANAE ARBO | DJUSTED GO<br>/ILDERNESS<br>FOREST RESE<br>ORETUM - MA | DEVELOPME VERNOR'S RE AREA RECRE ERVE VISITOR AUI (70,000) PROVEMENTS | EQUEST:<br>ATION- OAHU<br>R CENTER- OA | AHU (100,000  | ))                       | DETAIL OF HELEMANO MAUNA KEA KEANAE ARI NUUANU RE | WILDERNES<br>FOREST RES<br>BORETUM - N<br>CREATION IN | S AREA RECI<br>SERVE VISIT<br>MAUI (70,000)<br>MPROVEMEN | REATION- OA<br>OR CENTER- | OAHU (100,0 | 00)       |
| \$270                  | 0,000 NON-                                       | RECURRING.                                             |                                                                       |                                        |               |                          |                                                   |                                                       |                                                          |                           |             |           |
| 000-001                |                                                  |                                                        |                                                                       | (0.50)<br>(0.50)                       |               | (18,039) A<br>(28,863) P |                                                   |                                                       |                                                          |                           |             | A<br>P    |
| RE                     | EDUCE (1) P                                      |                                                        | T:<br>POSITION AN<br>AND DEVELO                                       |                                        |               | <i>(</i> -               |                                                   |                                                       |                                                          |                           |             |           |
| ***                    | *****                                            | ******                                                 | ******                                                                | *****                                  | *****         | *****                    | ******                                            | *****                                                 | ******                                                   | ******                    | ******      | ******    |
| (1) I                  | PERM GEN                                         |                                                        | ADJUSTMENT<br>ER I (#118260;<br>)                                     |                                        | 18,039A/-18,0 | 39P)                     |                                                   |                                                       |                                                          |                           |             |           |
| 000-001                |                                                  |                                                        |                                                                       |                                        |               | 280,000 A                |                                                   |                                                       |                                                          |                           |             | A         |
| АΓ                     | DD FUNDS .                                       |                                                        | T:<br>PURSUANT TO<br>DVOCACY FO                                       |                                        | ,             | REVISED                  |                                                   |                                                       |                                                          |                           |             |           |
|                        |                                                  | **************************************                 | ******                                                                | ******                                 | ******        | *****                    | *******                                           | ******                                                | ******                                                   | ******                    | ******      | ******    |

279,415 CHANGES BY MOF

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000 Subject Committee:

WTL

|      |       |        | HB1900 H   | D1 SD2 CD1 |        |           |               |       |        | EXECUTIVE BU | JDGET REQ | UEST   |           |   |
|------|-------|--------|------------|------------|--------|-----------|---------------|-------|--------|--------------|-----------|--------|-----------|---|
|      |       | FY2018 |            |            | FY2019 |           |               |       | FY2018 |              |           | FY2019 |           |   |
| SEQ# | Perm  | Temp   | Amt        | Perm       | Temp   | Amt       |               | Perm  | Temp   | Amt          | Perm      | Temp   | Amt       |   |
| В    |       |        |            |            |        | 270,000   |               |       |        |              |           |        | 270,000   | В |
| P    |       |        |            | (0.50)     |        | 501,137   |               |       |        |              |           |        | 530,000   | P |
| -    | 0.00  | 0.00   | 0          | 7.00       | (1.00) | 1,050,552 | TOTAL CHANGES | 0.00  | 0.00   | 0            | 14.00     | (7.00) | 817,454   |   |
| A    | 19.50 | 9.00   | 3,682,786  | 27.00      | 8.00   | 3,752,201 | BUD. TOTALS   | 19.50 | 9.00   | 3,682,786    | 33.50     | 2.00   | 3,490,240 |   |
| В    | 1.50  | 1.00   | 2,455,475  | 1.00       | 1.00   | 2,725,475 |               | 1.50  | 1.00   | 2,455,475    | 1.50      | 1.00   | 2,725,475 |   |
| P    | 1.50  | 1.00   | 8,907,237  | 1.00       | 1.00   | 558,374   |               | 1.50  | 1.00   | 8,907,237    | 1.50      | 1.00   | 587,237   | Р |
| _    | 21.00 | 10.00  | 15,045,498 | 28.00      | 9.00   | 7,036,050 | TOTAL BUDGET  | 21.00 | 10.00  | 15,045,498   | 35.00     | 3.00   | 6,802,952 |   |

85.363 N (85,363) P

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

040201000000 Structure #: Subject Committee:

WTL

WATER AND LAND

|      |       |        | НВ1900 Н  | D1 SD2 CD1 |        |           |   |       | ]      | EXECUTIVE BU | DGET REQU | JEST   |             |
|------|-------|--------|-----------|------------|--------|-----------|---|-------|--------|--------------|-----------|--------|-------------|
|      |       | FY2018 |           |            | FY2019 |           |   |       | FY2018 |              |           | FY2019 |             |
| SEQ# | Perm  | Temp   | Amt       | Perm       | Temp   | Amt       |   | Perm  | Temp   | Amt          | Perm      | Temp   | Amt         |
|      | 24.75 | 4.00   | 2,236,556 | 24.75      | 4.00   | 2,191,556 | A | 24.75 | 4.00   | 2,236,556    | 24.75     | 4.00   | 2,191,556 A |
|      | 0.75  |        | 2,237,844 | 0.75       |        | 2,267,844 | N | 0.75  |        | 2,237,844    | 0.75      |        | 2,267,844 N |
|      | 0.50  | 8.00   | 3,743,649 | 0.50       | 8.00   | 593,649   | P | 0.50  | 8.00   | 3,743,649    | 0.50      | 8.00   | 593,649 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 AOUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AOUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

70-001

| 1.00   | 85,363 N   | 1.00   |
|--------|------------|--------|
| (1.00) | (85,363) P | (1.00) |

(/P; /-85,363P)

#### SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). (/N; /85,363N)

(/P; /-85,363P) 

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REOUEST:

(1) TEMP EDUCATION SPECIALIST IV SR22 (#116575; -53,352P/53,352N) FRINGE BENEFITS (-32,011P/32,011N)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). (/N; /85,363N)

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP EDUCATION SPECIALIST IV SR22
- (#116575; -53,352P/53,352N)

FRINGE BENEFITS (-32,01 IP/32,01 IN)

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

|                                                         |                                                                                 | HB1900 H                                    | D1 SD2 CD1 |             |            |                                                                                                     | EX                                              | ECUTIVE BU  | JDGET REQU | UEST      |          |
|---------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------|------------|-------------|------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------|-------------|------------|-----------|----------|
|                                                         | FY2018                                                                          |                                             |            | FY2019      |            |                                                                                                     | FY2018                                          |             |            | FY2019    |          |
| EQ# Pern                                                | m Temp                                                                          | Amt                                         | Perm       | Temp        | Amt        | Perm                                                                                                | Temp                                            | Amt         | Perm       | Temp      | Amt      |
| 1-001                                                   |                                                                                 |                                             |            |             |            |                                                                                                     |                                                 |             |            |           |          |
|                                                         |                                                                                 |                                             |            | 1.00        | 84,730 N   |                                                                                                     |                                                 |             |            | 1.00      | 82,099   |
|                                                         |                                                                                 |                                             |            | (1.00)      | (82,099) P |                                                                                                     |                                                 |             |            | (1.00)    | (82,099) |
| ECOSYSTE<br>(/N; /82,099N<br>(/P; /-82,099F             |                                                                                 | AND RESTORA                                 | ATION(LNR4 | 01/CA).     | *****      | FUNDS FROM<br>ECOSYSTEM<br>(/N; /82,099N)<br>(/P; /-82,099P)<br>*********************************** | PROTECTION ************************************ | N AND REST( | ORATION(LN | R401/CA). |          |
| (1) TEMP SA<br>(#113267; -5<br>(1) TEMP AG              | F ADJUSTED GO<br>ANCTUARY PRO<br>11,312P)<br>QUATIC BIOLOG<br>ENEFITS (-30,787P | GRAMS AND (<br>SIST IV(52,956N              | OPERATIONS | S COORDINA  | TOR        | (1) TEMP SAN<br>(#113267; -51,3<br>FRINGE BENI                                                      | 312P/51,312N)                                   |             | D OPERATIO | NS COORDI | NATOR    |
| (1) TEMP SA<br>(#113267; -5<br>(1) TEMP AG              | ANCTUARY PRO<br>51,312P)<br>QUATIC BIOLOG                                       | GRAMS AND (<br>SIST IV(52,956N              | OPERATIONS | S COORDINA' |            | (#113267; -51,3                                                                                     | 312P/51,312N)                                   |             | D OPERATIO |           |          |
| (1) TEMP SA<br>(#113267; -5<br>(1) TEMP AG<br>FRINGE BE | ANCTUARY PRO<br>51,312P)<br>QUATIC BIOLOG                                       | GRAMS AND (<br>SIST IV(52,956N              | OPERATIONS |             | В          | (#113267; -51,3                                                                                     | 312P/51,312N)                                   |             | D OPERATIO | 1.00      | 95,386   |
| (1) TEMP SA<br>(#113267; -5<br>(1) TEMP AG<br>FRINGE BE | ANCTUARY PRO<br>51,312P)<br>QUATIC BIOLOG                                       | GRAMS AND (<br>SIST IV(52,956N<br>/31,774N) | OPERATIONS | (1.00)      |            | (#113267; -51,3                                                                                     | 812P/51,312N)<br>EFITS (-30,787                 | 7P/30,787N) | D OPERATIO |           |          |

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee:

WTL

|                                                                            |                                                                                      | HB1900 H                                                         | ID1 SD2 CD1 |        |             |                                                                       | EX                                                                        | ECUTIVE BU                                                     | U <b>DGET REQ</b> I | UEST   |             |
|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------------------|-------------|--------|-------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------|---------------------|--------|-------------|
|                                                                            | FY2018                                                                               |                                                                  |             | FY2019 |             |                                                                       | FY2018                                                                    |                                                                |                     | FY2019 |             |
| SEQ # Peri                                                                 | m Temp                                                                               | Amt                                                              | Perm        | Temp   | Amt         | Perm                                                                  | Temp                                                                      | Amt                                                            | Perm                | Temp   | Amt         |
| 100-001                                                                    |                                                                                      |                                                                  |             |        |             |                                                                       |                                                                           |                                                                |                     |        |             |
|                                                                            |                                                                                      |                                                                  |             |        | 1,311,351 P |                                                                       |                                                                           |                                                                |                     |        | 1,311,351 I |
| ADD FUND<br>AND RESTO<br>(/P; /1,311,3<br>******************************** | NTAL REQUEST: DS FOR FEDERA ORATION (LNR40 51P) ************************************ | L FUND CEILII<br>01/CA).<br>************************************ | ******      |        |             | AND RESTOR<br>(/P; /1,311,351<br>************************************ | S FOR FEDERA<br>AATION (LNR4<br>P)<br>*********************************** | AL FUND CE<br>101/CA).<br>************************************ | ******              |        | PROTECTION  |
| 101-001                                                                    |                                                                                      |                                                                  | 1.00        |        | 46,050 A    |                                                                       |                                                                           |                                                                | 1.00                |        | 46,050      |
| ADD (1) PI<br>PROTECTIO<br>(/A; 1.00/46,                                   | ENTAL REQUEST:<br>ERMANENT POS<br>ON AND RESTOR<br>(050A)                            | ITION AND FU<br>AATION(LNR40                                     | 01/CA).     |        | *****       | PROTECTION<br>(/A; 1.00/46,05                                         | MANENT POS<br>I AND RESTO<br>50A)                                         | SITION AND<br>RATION(LNI                                       | R401/CA).           |        | 1           |
|                                                                            | JRE CONCURS.                                                                         |                                                                  |             |        |             | DETAIL OF (<br>(1) PERM PRO                                           | GOVERNOR'S<br>OGRAM MAN                                                   |                                                                | 2C; 46,050)         |        |             |
|                                                                            | F GOVERNOR'S I<br>ROGRAM MANA                                                        |                                                                  | ; 46,050)   |        |             | 6-MONTH DE                                                            | LAY IN HIRE                                                               |                                                                |                     |        |             |
| 6-MONTH I                                                                  | DELAY IN HIRE                                                                        |                                                                  |             |        |             |                                                                       |                                                                           |                                                                |                     |        |             |
| 102-001                                                                    |                                                                                      |                                                                  | 1.00        |        | 24,474 A    |                                                                       |                                                                           |                                                                |                     |        | 1           |
|                                                                            |                                                                                      |                                                                  |             |        | В           | ı                                                                     |                                                                           |                                                                | 1.00                |        | 39,158      |
| ADD (1) PI<br>(LNR401/CA<br>(/B; 1.00/39,                                  | ,                                                                                    | ITION AND FU                                                     |             |        |             | (LNR401/CA).<br>(/B; 1.00/39,15                                       | MANENT POS                                                                | SITION AND                                                     |                     |        | )NITORING   |
| LEGISLATU                                                                  | JRE DOES NOT C                                                                       | ONCUR.                                                           |             |        |             | FROM SPECIA                                                           | AL LAND ANI                                                               | D DEVELOPN                                                     | MENT FUND.          |        |             |
|                                                                            | F ADJUSTED GO<br>ROGRAM SPECIA                                                       |                                                                  |             | 474A)  |             | DETAIL OF (<br>(1) PROGRAM<br>FRINGE BENI                             |                                                                           | III SR22 (#91                                                  | 914C; 24,474)       |        |             |
|                                                                            |                                                                                      |                                                                  |             |        |             | I KII (OL DLI)                                                        | I ,00T)                                                                   |                                                                |                     |        |             |

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000 Subject Committee:

WTL

|              |                   |                                           | HB1900 H                             | HD1 SD2 CD1 |            |            |         | EX     | KECUTIVE B | UDGET REQ | UEST   |        |
|--------------|-------------------|-------------------------------------------|--------------------------------------|-------------|------------|------------|---------|--------|------------|-----------|--------|--------|
|              |                   | FY2018                                    |                                      |             | FY2019     |            |         | FY2018 |            |           | FY2019 |        |
| SEQ#         | Perm              | Temp                                      | Amt                                  | Perm        | Temp       | Amt        | Perm    | Temp   | Amt        | Perm      | Temp   | Amt    |
| 000-001      |                   |                                           |                                      |             |            | 500,000 A  |         |        |            |           |        | I      |
| AD           | D FUNDS I         | ADJUSTMEN'<br>FOR MANGRO<br>JES (LNR401/0 | OVE REMEDIA                          | ATION TO AD | DRESS FLO  | OD         |         |        |            |           |        |        |
| ****         | *****             | ******                                    | *****                                | ******      | *****      | ****       | ******* | *****  | ******     | ******    | *****  | *****  |
|              |                   | EGISLATIVE A<br>EMEDIATION                | ADJUSTMENT<br>V(500,000)             | ?           |            |            |         |        |            |           |        |        |
| \$500        | ),000 NON-I       | RECURRING.                                |                                      |             |            |            |         |        |            |           |        |        |
| 3000-001     |                   |                                           |                                      |             |            |            |         |        |            |           |        |        |
|              |                   |                                           |                                      |             | (1.00)     | (85,364) P |         |        |            |           |        | I      |
| RE           | DUCE (1) T        |                                           | T:<br>POSITION ANI<br>ATION(LNR40    |             | R ECOSYSTI | EM         |         |        |            |           |        |        |
| ****         | ******            | ******                                    | *****                                | ******      | *****      | ****       | ******* | *****  | ******     | ******    | ****** | ****** |
| (1) T<br>COO | TEMP NORTORDINATO |                                           | ADJUSTMENT<br>HAWAIIAN IS<br>53,352) |             | NUMENT PER | RMITS      |         |        |            |           |        |        |
| 4000-001     |                   |                                           |                                      |             |            | 35,000 A   |         |        |            |           |        |        |
|              | D FUNDS A         | ADJUSTMEN'<br>AS A GRANT I<br>MALAMA KU   | PURSUANT TO                          | O CHAPTER4  | 2F, HAWAII | REVISED    |         |        |            |           |        |        |
|              | 10125, 10         |                                           |                                      |             |            |            |         |        |            |           |        |        |
| STA          |                   |                                           | *****                                | *****       | *****      | ****       | ******* | ****** | ******     | *******   | ****** | ****** |

Program ID: LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

|              |                         |          | HB1900 HI            | D1 SD2 CD1    |                          |                                              |                |        |        | EXECUTIVE BU | DGET REQ              | UEST                                   |                                                                      |
|--------------|-------------------------|----------|----------------------|---------------|--------------------------|----------------------------------------------|----------------|--------|--------|--------------|-----------------------|----------------------------------------|----------------------------------------------------------------------|
|              |                         | FY2018   |                      |               | FY2019                   |                                              |                |        | FY2018 |              |                       | FY2019                                 |                                                                      |
| E <b>Q</b> # | Perm                    | Temp     | Amt                  | Perm          | Temp                     | Amt                                          |                | Perm   | Temp   | Amt          | Perm                  | Temp                                   | Amt                                                                  |
| 01-001       |                         |          |                      |               |                          | 100,000                                      | A              |        |        |              |                       |                                        |                                                                      |
| AI<br>STA    | DD FUNDS A<br>TUTES, TO | MALAMA N | PURSUANT TO MAUNALUA |               | ŕ                        |                                              | **             | ****** | *****  | *****        | *****                 | ******                                 | *******                                                              |
|              |                         |          |                      |               |                          |                                              |                |        |        |              |                       |                                        |                                                                      |
| A<br>B       |                         |          |                      | 2.00          |                          | 705,524                                      | CHANGES BY MOF |        |        |              | 1.00<br>1.00          | 1.00                                   | 46,050<br>134,544                                                    |
|              |                         |          |                      | 2.00          | 2.00                     | 705,524<br>170,093                           | CHANGES BY MOF |        |        |              |                       | 1.00<br>2.00                           |                                                                      |
| В            |                         |          |                      | 2.00          | 2.00<br>(4.00)           | ,                                            | CHANGES BY MOF |        |        |              |                       |                                        | 134,544                                                              |
| B<br>N       | 0.00                    | 0.00     | 0                    | 2.00          |                          | 170,093                                      | _              | 0.00   | 0.00   | 0            |                       | 2.00                                   | 134,544<br>167,462                                                   |
| B<br>N<br>P  | 0.00                    | 0.00     | 2,236,556            |               | (4.00)                   | 170,093<br>965,173                           | _              | 0.00   | 0.00   | 2,236,556    | 2.00<br>25.75         | 2.00<br>(3.00)<br>0.00<br>4.00         | 134,544<br>167,462<br>1,050,537<br>1,398,593<br>2,237,606            |
| B<br>N<br>P  | 24.75                   |          | 2,236,556            | 2.00<br>26.75 | (4.00)<br>(2.00)<br>4.00 | 170,093<br>965,173<br>1,840,790<br>2,897,080 | TOTAL CHANGES  | 24.75  |        | 2,236,556    | 2.00<br>25.75<br>1.00 | 2.00<br>(3.00)<br>0.00<br>4.00<br>1.00 | 134,544<br>167,462<br>1,050,537<br>1,398,593<br>2,237,606<br>134,544 |
| B<br>N<br>P  |                         |          |                      | 2.00          | (4.00)                   | 170,093<br>965,173<br>1,840,790              | TOTAL CHANGES  |        |        |              | 2.00<br>25.75         | 2.00<br>(3.00)<br>0.00<br>4.00         | 134,544<br>167,462<br>1,050,537<br>1,398,593<br>2,237,606            |

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

040202000000 Structure #: Subject Committee:

WTL

WATER AND LAND

|      |       |        | HB1900 H   | D1 SD2 CD1 |        |            |   |       |        | EXECUTIVE BU | DGET REQU | JEST   |            |   |
|------|-------|--------|------------|------------|--------|------------|---|-------|--------|--------------|-----------|--------|------------|---|
|      |       | FY2018 |            |            | FY2019 |            |   |       | FY2018 |              |           | FY2019 | )          |   |
| SEQ# | Perm  | Temp   | Amt        | Perm       | Temp   | Amt        |   | Perm  | Temp   | Amt          | Perm      | Temp   | Amt        |   |
|      | 48.50 | 2.00   | 14,368,812 | 48.50      | 2.00   | 13,749,938 | A | 48.50 | 2.00   | 14,368,812   | 48.50     | 2.00   | 13,749,938 | A |
|      | 15.00 | 3.00   | 1,894,520  | 15.00      | 3.00   | 1,894,520  | N | 15.00 | 3.00   | 1,894,520    | 15.00     | 3.00   | 1,894,520  | N |
|      |       | 1.00   | 189,799    |            | 1.00   | 189,799    | T |       | 1.00   | 189,799      |           | 1.00   | 189,799    | T |
|      |       | 7.00   | 1,679,079  |            | 7.00   | 1,679,079  | U |       | 7.00   | 1,679,079    |           | 7.00   | 1,679,079  | U |
|      | 3.50  | 3.00   | 1,300,000  | 3.50       | 3.00   | 1,300,000  | P | 3.50  | 3.00   | 1,300,000    | 3.50      | 3.00   | 1,300,000  | P |
| -    | 67.00 | 16.00  | 19,432,210 | 67.00      | 16.00  | 18,813,336 |   | 67.00 | 16.00  | 19,432,210   | 67.00     | 16.00  | 18,813,336 |   |

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS

80-001 2.00 (2.00)2.00 (2.00)Α Α SUPPLEMENTAL REOUEST: SUPPLEMENTAL REOUEST:

CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA). (/A: 2.00/A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) EQUIPMENT OPERATOR II(#118405)
- (1) FORESTRY AND WILDLIFE WORKER III(#118857)

CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA). (/A: 2.00/A)

DETAIL OF GOVERNOR'S REQUEST:

- (1) EQUIPMENT OPERATOR II(#118405)
- (1) FORESTRY AND WILDLIFE WORKER III(#118857)

Program ID: LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000 Subject Committee: WTI

|                                              |                                                                                                        |                                                                                                                      | HB1900 H                                                                               | HD1 SD2 CD1                            |        |           |                                           | E                                                                         | XECUTIVE B                                                      | UDGET REQ                              | UEST      |            |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------|--------|-----------|-------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------|-----------|------------|
|                                              |                                                                                                        | FY2018                                                                                                               |                                                                                        |                                        | FY2019 |           |                                           | FY2018                                                                    |                                                                 |                                        | FY2019    |            |
| SEQ#                                         | Perm                                                                                                   | Temp                                                                                                                 | Amt                                                                                    | Perm                                   | Temp   | Amt       | Perm                                      | Temp                                                                      | Amt                                                             | Perm                                   | Temp      | Amt        |
| 100-001                                      |                                                                                                        |                                                                                                                      |                                                                                        | 1.00                                   |        | 26,478 A  |                                           |                                                                           |                                                                 | 1.00                                   |           | 26,478 A   |
| Al<br>FIR<br>(/A<br>****<br>LEC<br>DI<br>(1) | DD (1) PERM<br>RE PROTECT<br>; 1.00/26,478<br>************************************                     | AL REQUEST: MANENT POSI FION (LNR402 BA) ******************* E CONCURS. FOVERNOR'S FESTER IV SR2                     | TION AND FU/DA).  ***********************************                                  | ******                                 |        |           | FIRE PROTEC<br>(/A; 1.00/26,47            | MANENT PO<br>CTION (LNR-<br>78A)<br>************************************  | OSITION AND<br>402/DA).<br>************************************ | ******                                 | ******    | OURCES AND |
| 101-001                                      |                                                                                                        |                                                                                                                      |                                                                                        |                                        |        | 500,000 A | <u>'</u>                                  |                                                                           |                                                                 |                                        |           | 200,000 A  |
| Al<br>PRO<br>(/A<br>****<br>LEO<br>OV<br>CO  | DD FUNDS I OTECTION ( ; /200,000A) ************************** GISLATURE ETAIL OF A ERTIME FO NTRACTS A | AL REQUEST: FOR FIRE RES (LNR402/DA). ******************* DOES NOT C DJUSTED GO' OR FIRE RESPOND RENTALS EESPONSE EX | SPONSE FOR N ************************** ONCUR.  VERNOR'S RE DNSE (200,000) S (280,000) | ************************************** |        |           | PROTECTION (/A; /200,000A                 | S FOR FIRE F<br>I (LNR402/D.<br>I)<br>*********************************** | RESPONSE FO<br>A).<br>***********************************       | ************************************** |           | ND FIRE    |
| 306-001                                      |                                                                                                        |                                                                                                                      |                                                                                        |                                        |        | В         |                                           |                                                                           |                                                                 |                                        |           | 200.000 B  |
| Al                                           | DD FUNDS 1<br>; /200,000B)                                                                             | MESSAGE (3/6<br>FOR WILDLA                                                                                           | ND FIRE CON                                                                            |                                        | ,      |           | GOVERNOR'S<br>ADD FUNDS<br>(/B; /200,000B | FOR WILDI                                                                 | (3/6/18):<br>LAND FIRE CO                                       | ONTROL(LNF                             | R402/DA). | ********   |
| LEG                                          |                                                                                                        | E DOES NOT C                                                                                                         |                                                                                        |                                        |        |           | FROM SPECIA                               | AL LAND AN                                                                | ND DEVELOP                                                      | MENT FUND.                             |           |            |
|                                              |                                                                                                        |                                                                                                                      |                                                                                        |                                        |        |           | DETAIL OF A                               |                                                                           | GOVERNOR'S<br>(200,000)                                         | REQUEST:                               |           |            |

Program ID: LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000 Subject Committee: WTI

|                   |                                        |                                                       | HB1900 I                  | HD1 SD2 CD1 |            |           |                                                                      | EX                                                                         | ECUTIVE B                                                                             | UDGET REQ                                      | UEST   |         |
|-------------------|----------------------------------------|-------------------------------------------------------|---------------------------|-------------|------------|-----------|----------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------------------|------------------------------------------------|--------|---------|
|                   |                                        | FY2018                                                |                           |             | FY2019     |           |                                                                      | FY2018                                                                     |                                                                                       |                                                | FY2019 |         |
| SEQ#              | Perm                                   | Temp                                                  | Amt                       | Perm        | Temp       | Amt       | Perm                                                                 | Temp                                                                       | Amt                                                                                   | Perm                                           | Temp   | Amt     |
| 306-002           |                                        |                                                       |                           |             |            |           |                                                                      |                                                                            |                                                                                       |                                                |        |         |
|                   |                                        |                                                       |                           |             |            | В         | ı                                                                    |                                                                            |                                                                                       | 9.00                                           |        | 423,706 |
| AD<br>REN<br>(/B; | DD (9) PERM<br>MOVAL(LN<br>9.00/423,70 |                                                       | TIONS AND F               |             |            |           | REMOVAL(L<br>(/B; 9.00/423,7<br>************************************ | RMANENT PO<br>LNR402/DA).<br>706B)<br>************************************ | SITIONS AND  ************** D DEVELOP!  OVERNOR'S  WILDLIFE T )  00,000)  NTENANCE (: | ************** MENT FUND. REQUEST: ECHNICIAN I | ****** | ******  |
| 000-001           |                                        |                                                       |                           |             |            | 800,000 A | ANIMAL CON                                                           |                                                                            |                                                                                       |                                                |        |         |
| AD                | DD FUNDS                               | ADJUSTMEN<br>FOR RAPID O<br>OTECTION PRO              | HIA DEATH R               |             | R NATIVE R | ESOURCES  |                                                                      |                                                                            |                                                                                       |                                                |        |         |
| ***               | *****                                  | ******                                                | *****                     | *****       | *****      | *****     | *******                                                              | ******                                                                     | ******                                                                                | ******                                         | ****** | ******  |
|                   |                                        | EGISLATIVE .<br>DEATH RESPO                           |                           | F           |            |           |                                                                      |                                                                            |                                                                                       |                                                |        |         |
| \$800             | 0,000 NON-                             | RECURRING.                                            |                           |             |            |           |                                                                      |                                                                            |                                                                                       |                                                |        |         |
| 000-001           |                                        |                                                       |                           |             |            | 47,000 A  |                                                                      |                                                                            |                                                                                       |                                                |        | 1       |
| AE<br>STA         | DD FUNDS .<br>TUTES, TO                | ADJUSTMEN<br>AS A GRANT<br>BIG ISLAND<br>NT COUNCIL 2 | PURSUANT TO<br>RESOURCE O |             |            | REVISED   |                                                                      |                                                                            |                                                                                       |                                                |        |         |
| 4.4.4.4.          | *****                                  | ******                                                | *****                     | *****       | *****      | *****     | ******                                                               | *****                                                                      | ******                                                                                | ******                                         | *****  | ******  |
| ***               |                                        |                                                       |                           |             |            |           |                                                                      |                                                                            |                                                                                       |                                                |        |         |

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000 Subject Committee:

WTL

|                            |                                    |                                 | HB1900 H                                     | D1 SD2 CD1           |                        |                                                 |                |               |                      | EXECUTIVE BU                       | DGET REQ                       | UEST                   |                                                                     |
|----------------------------|------------------------------------|---------------------------------|----------------------------------------------|----------------------|------------------------|-------------------------------------------------|----------------|---------------|----------------------|------------------------------------|--------------------------------|------------------------|---------------------------------------------------------------------|
|                            |                                    | FY2018                          |                                              |                      | FY2019                 |                                                 |                |               | FY2018               | }                                  |                                | FY2019                 | ı                                                                   |
| E <b>Q</b> #               | Perm                               | Temp                            | Amt                                          | Perm                 | Temp                   | Amt                                             |                | Perm          | Temp                 | Amt                                | Perm                           | Temp                   | Amt                                                                 |
| 01-001                     |                                    |                                 |                                              |                      |                        | 100,000                                         | A              |               |                      |                                    |                                |                        |                                                                     |
| STA<br>DE<br>MA            | ATUTES, TO<br>VELOPMEN<br>MMAL CEN | BIG ISLAN<br>T COUNCII<br>ITER. | T PURSUANT TO ID RESOURCE CO L AS FISCAL SPO | ONSERVATIONSOR FOR T | ON AND<br>THE MARIN    | E AND                                           | **             | *****         | ******               | ******                             | *****                          | ******                 | ******                                                              |
| \$10                       | 0,000 NON-I                        | RECURRING                       | G.                                           |                      |                        |                                                 |                |               |                      |                                    |                                |                        |                                                                     |
| \$10<br>A<br>B             | 0,000 NON-I                        | RECURRING                       | G.                                           | 3.00                 | (2.00)                 | 1,473,478                                       | CHANGES BY MOF |               |                      |                                    | 3.00<br>9.00                   | (2.00)                 | 226,478<br>623,706                                                  |
| A                          | 0,000 NON-I                        | RECURRING                       | G.<br>                                       | 3.00                 | (2.00)                 | 1,473,478                                       |                | 0.00          | 0.00                 | 0                                  |                                | (2.00)                 |                                                                     |
| A                          |                                    |                                 |                                              |                      |                        |                                                 | TOTAL CHANGES  | 0.00<br>48.50 | 0.00                 | 0 14,368,812                       | 9.00                           |                        | 623,706                                                             |
| A<br>B                     | 0.00                               | 0.00                            | 0                                            | 3.00                 |                        | 1,473,478                                       | TOTAL CHANGES  |               |                      |                                    | 9.00<br>12.00<br>51.50         |                        | 623,706<br>850,184<br>13,976,416                                    |
| A<br>B<br>A<br>B           | 0.00<br>48.50                      | 0.00                            | 0 14,368,812                                 | 3.00<br>51.50        | (2.00)                 | 1,473,478<br>15,223,416                         | TOTAL CHANGES  | 48.50         | 2.00                 | 14,368,812                         | 9.00<br>12.00<br>51.50<br>9.00 | (2.00)                 | 623,706<br>850,184<br>13,976,416<br>623,706                         |
| A<br>B<br>A<br>B<br>N      | 0.00<br>48.50                      | 0.00<br>2.00<br>3.00            | 0<br>14,368,812<br>1,894,520                 | 3.00<br>51.50        | (2.00)                 | 1,473,478<br>15,223,416<br>1,894,520            | TOTAL CHANGES  | 48.50         | 2.00                 | 14,368,812<br>1,894,520            | 9.00<br>12.00<br>51.50<br>9.00 | (2.00)                 | 850,184<br>13,976,416<br>623,706<br>1,894,520                       |
| A<br>B<br>A<br>B<br>N<br>T | 0.00<br>48.50                      | 0.00<br>2.00<br>3.00<br>1.00    | 0<br>14,368,812<br>1,894,520<br>189,799      | 3.00<br>51.50        | (2.00)<br>3.00<br>1.00 | 1,473,478<br>15,223,416<br>1,894,520<br>189,799 | TOTAL CHANGES  | 48.50         | 2.00<br>3.00<br>1.00 | 14,368,812<br>1,894,520<br>189,799 | 9.00<br>12.00<br>51.50<br>9.00 | (2.00)<br>3.00<br>1.00 | 623,706<br>850,184<br>13,976,416<br>623,706<br>1,894,520<br>189,799 |

Program ID:

LNR404

24.00

3,865,967

25.00

WATER RESOURCES

Structure #: 040204000000

|                   |                                        |                             | HD1000 H                                  | D1 SD2 CD1 |          |           |                           |                                              | 1                           | EXECUTIVE BU                  | IDCET DEAL | пест      |           |
|-------------------|----------------------------------------|-----------------------------|-------------------------------------------|------------|----------|-----------|---------------------------|----------------------------------------------|-----------------------------|-------------------------------|------------|-----------|-----------|
|                   |                                        | FY2018                      | 1111900 11                                | D1 SD2 CD1 | FY2019   |           |                           |                                              | FY2018                      | EXECUTIVE BU                  | DGET KEQU  | FY2019    |           |
| EQ#               | Perm                                   | Temp                        | Amt                                       | Perm       | Temp     | Amt       |                           | Perm                                         | Temp                        | Amt                           | Perm       | Temp      | Amt       |
|                   | 19.00                                  |                             | 2,559,371                                 | 19.00      |          | 2,559,371 | A                         | 19.00                                        |                             | 2,559,371                     | 19.00      |           | 2,559,371 |
|                   | 5.00                                   |                             | 1,056,596                                 | 5.00       |          | 1,056,596 |                           | 5.00                                         |                             | 1,056,596                     | 5.00       |           | 1,056,596 |
|                   | 2.00                                   |                             | 250,000                                   | 2.00       |          | 150,000   |                           | 2.00                                         |                             | 250,000                       | 2.00       |           | 150,000   |
| _                 |                                        |                             |                                           |            |          |           |                           |                                              |                             |                               |            |           |           |
| _                 | 24.00                                  | 0.00                        | 3,865,967                                 | 24.00      | 0.00     | 3,765,967 |                           | 24.00                                        | 0.00                        | 3,865,967                     | 24.00      | 0.00      | 3,765,967 |
| OBJ.<br>RES       | ECTIVE: TC                             | PROTECT,<br>F THE STAT      | ***************** CONSERVE AN E THROUGH W | D ENHANCE  | THE WATE |           |                           | OBJECTIVE:                                   | TO PROTEC<br>OF THE ST      | CT, CONSERVE                  | AND ENHAN  | CE THE WA | ATER      |
| 00-001            | DI EMENTA                              | L REQUEST                   | 3                                         | 1.00       |          | 84,730    | В                         | SUPPLEMEN'                                   | LVI DEOIII                  | EÇT:                          | 1.00       |           | 42,365    |
| AD<br>RES<br>(/B; | D (1) PERM<br>OURCE MA<br>1.00/42,3651 | ANENT POS<br>NAGEMEN'<br>3) | SITION AND FU<br>Γ (LNR404/GC).           |            |          |           |                           | ADD (1) PER<br>RESOURCE M<br>(/B; 1.00/42,36 | MANENT F<br>IANAGEMI<br>5B) | POSITION AND 1 ENT (LNR404/GO | C).        |           |           |
| LEG               | ISLATURE                               | DOES NOT                    | CONCUR.                                   |            |          |           |                           | FROM SPECIA                                  | AL LAND A                   | ND DEVELOPM                   | IENT FUND. |           |           |
| (1) P             | ERM PLAN                               |                             | OVERNOR'S REG<br>2 (#91915C; 52,9:        |            |          |           |                           |                                              | NNER IV S<br>EFITS (15,8    | ,                             | 6,478)     |           |           |
|                   |                                        |                             |                                           |            |          |           | CHANGES BY MOI            | F                                            |                             |                               |            |           |           |
|                   |                                        |                             |                                           |            |          | 84,730    |                           |                                              |                             |                               | 1.00       |           | 42,365    |
| В                 |                                        |                             |                                           | 1.00       |          | 04,730    |                           |                                              |                             |                               |            |           | ,         |
| В                 | 0.00                                   | 0.00                        | 0                                         | 1.00       | 0.00     | 84,730    | TOTAL CHANGES             | S 0.00                                       | 0.00                        | 0                             | 1.00       | 0.00      | 42,365    |
| B -<br>A -        | 0.00                                   | 0.00                        | 2,559,371                                 |            | 0.00     | 84,730    | TOTAL CHANGES BUD. TOTALS | S 0.00<br>19.00                              | 0.00                        | 2,559,371                     | 1.00       | 0.00      |           |
| _                 |                                        | 0.00                        |                                           | 1.00       | 0.00     | ·         |                           |                                              | 0.00                        |                               |            | 0.00      | 42,365    |

3,850,697 **TOTAL BUDGET** 

24.00

3,865,967

25.00

3,808,332

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

040205000000 Structure #: **Subject Committee:** 

WTL

WATER AND LAND

|      |        |        | HB1900 H   | D1 SD2 CD1 |        |            |   |        |        | EXECUTIVE BU | DGET REQU | JEST   |            |
|------|--------|--------|------------|------------|--------|------------|---|--------|--------|--------------|-----------|--------|------------|
|      |        | FY2018 |            |            | FY2019 |            |   |        | FY2018 |              |           | FY2019 |            |
| SEQ# | Perm   | Temp   | Amt        | Perm       | Temp   | Amt        |   | Perm   | Temp   | Amt          | Perm      | Temp   | Amt        |
|      | 109.25 | 12.00  | 8,422,817  | 109.25     | 12.00  | 8,422,817  | A | 109.25 | 12.00  | 8,422,817    | 109.25    | 12.00  | 8,422,817  |
|      | 18.00  |        | 2,661,339  | 18.00      |        | 2,661,339  | В | 18.00  |        | 2,661,339    | 18.00     |        | 2,661,339  |
|      | 3.75   |        | 1,219,046  | 3.75       |        | 1,319,046  | N | 3.75   |        | 1,219,046    | 3.75      |        | 1,319,046  |
|      |        |        | 32,671     |            |        | 32,671     | W |        |        | 32,671       |           |        | 32,671     |
|      |        |        | 900,000    |            |        | 900,000    | P |        |        | 900,000      |           |        | 900,000    |
| -    | 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 |

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OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH. AND THE ESTABLISHMENT OF MEANINGFUL **PARTNERSHIPS** 

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL **PARTNERSHIPS** 

10-001

(32,671) W

(32,671) W

#### SUPPLEMENTAL REOUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR HUNTER EDUCATION(LNR405/HA). (/W: /-32.671W)

\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-32,671)

SEE LNR405 SEQ. NO. 10-002.

SUPPLEMENTAL REOUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR HUNTER EDUCATION(LNR405/HA). (/W: /-32.671W)

\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT(-32,671)

SEE LNR405 SEQ. NO. 10-002.

Program ID:

Subject Committee:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

WTL

|                       |                                     |               | HB1900 F                 | HD1 SD2 CD1  |             |          |                          | EX                            | XECUTIVE BU                       | JDGET REQ  | UEST        |          |
|-----------------------|-------------------------------------|---------------|--------------------------|--------------|-------------|----------|--------------------------|-------------------------------|-----------------------------------|------------|-------------|----------|
|                       |                                     | FY2018        |                          |              | FY2019      |          |                          | FY2018                        |                                   |            | FY2019      |          |
| SEQ#                  | Perm                                | Temp          | Amt                      | Perm         | Temp        | Amt      | Perm                     | Temp                          | Amt                               | Perm       | Temp        | Amt      |
| 10-002                |                                     |               |                          |              |             |          |                          |                               |                                   |            |             |          |
|                       |                                     |               |                          |              |             | 32,671 W |                          |                               |                                   |            |             | 32,671 V |
| TRA<br>EXPI<br>(/W; / | ADE-OFF F<br>ENSES ANI<br>/32,671W) | D EQUIPMEN    | PERSONAL S<br>T FOR HUNT | ER EDUCATION | ON(LNR405/H | IA).     | EXPENSES A (/W; /32,671W | FUNDS FRO<br>ND EQUIPMI<br>() | ST:<br>OM PERSONAL<br>ENT FOR HUN | ITER EDUCA | TION(LNR405 | 5/HA).   |
| LEGI                  | ISLATURE                            | CONCURS.      |                          |              |             |          | DETAIL OF FACILITY MA    | GOVERNOR'<br>AINTENANCI       | •                                 |            |             |          |
| DET                   | TAIL OF GO                          | OVERNOR'S F   | REQUEST:                 |              |             |          |                          |                               | PMENT (16,335                     | 5)         |             |          |
| FACI                  | ILITY MAI                           | NTENANCE (1   | 16,336)                  |              |             |          |                          |                               |                                   |            |             |          |
| SHO                   | OTING RA                            | NGE EQUIPM    | ENT (16,335)             |              |             |          | SEE LNR405 S             | SEQ. NO. 10-0                 | 001.                              |            |             |          |
| SEE I                 | LNR405 SE                           | Q. NO. 10-001 |                          |              |             |          |                          |                               |                                   |            |             |          |

Program ID:

LNR405

#### CONSERVATION AND RESOURCES ENFORCEMENT

Structure #:

040205000000

|                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                   | HB1900 F                               | ID1 SD2 CD1                                                                 |            |           |                                              | EX                                                                                                                                                                                                                                      | KECUTIVE BU                                                       | UDGET REQ                                      | UEST                                  |           |
|--------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------------------------------------------------------------|------------|-----------|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|------------------------------------------------|---------------------------------------|-----------|
|                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | FY2018                                                                                                                                                                                            |                                        |                                                                             | FY2019     |           |                                              | FY2018                                                                                                                                                                                                                                  |                                                                   |                                                | FY2019                                |           |
| SEQ#                                                         | Perm                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Temp                                                                                                                                                                                              | Amt                                    | Perm                                                                        | Temp       | Amt       | Perm                                         | Temp                                                                                                                                                                                                                                    | Amt                                                               | Perm                                           | Temp                                  | Amt       |
| 100-001                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                   |                                        | 2.00                                                                        |            | 500,928 A |                                              |                                                                                                                                                                                                                                         |                                                                   | 2.00                                           |                                       | 500,928 A |
| ADD CONSI (LNR4 (/A; 2.6 *********************************** | (2) PERM ERVATION (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) PERM (2) | DOES NOT C DJUSTED GO'CATION SPEC CE ASSISTAN DDY ARMOR, L/OIL/MAINTI UPPLIES (10,000) AVEL (50,000) ISES (10,000) FACILITIES (1 RINTER (10,000) TURE (10,000) OR TRAINING DUS EQUIPME ABLE RADIO | ************************************** | PRCEMENT T  *****************  QUEST: 4 (#91916C; 29 917C; 15,120) (25,000) | PRAINING A | CADEMY    | CONSERVAT<br>(LNR401/CA).<br>(/A; 2.00/500,9 | MANENT PO ION AND RES  228A)  ****************  GOVERNOR'S  JCATION SPE FICE ASSISTA  BODY ARMO  EL/OIL/MAIN  SUPPLIES (10,000)  RAVEL (50,000  NSES (10,000)  FACILITIES  PRINTER (10,000)  FOR TRAINIT  EOUS EQUIPN  TABLE RADI  100) | SITIONS ANI<br>SOURCES EN<br>************************************ | FORCEMENT  *********************************** | Γ TRAINING *****************; 29,808) |           |

Program ID: LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

|                                                          | HB1900 HD1 SD2 CD1                                                             |                                                                 |                                                                 |                         |        |          | EXECUTIVE BUDGET REQUEST                                                                                                                                     |        |     |        |      |          |  |  |  |
|----------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------|-------------------------|--------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----|--------|------|----------|--|--|--|
|                                                          |                                                                                | FY2018                                                          |                                                                 |                         | FY2019 |          |                                                                                                                                                              | FY2018 |     | FY2019 |      |          |  |  |  |
| SEQ#                                                     | Perm                                                                           | Temp                                                            | Amt                                                             | Perm                    | Temp   | Amt      | Perm                                                                                                                                                         | Temp   | Amt | Perm   | Temp | Amt      |  |  |  |
| 101-001                                                  |                                                                                |                                                                 |                                                                 | 3.00                    |        | 53,010 A |                                                                                                                                                              |        |     |        |      | A        |  |  |  |
|                                                          |                                                                                |                                                                 |                                                                 |                         |        | В        |                                                                                                                                                              |        |     | 3.00   |      | 84,816 E |  |  |  |
| AI<br>COI<br>(/B;<br>*****<br>LEC<br>DI<br>(3) I<br>(#9) | DD (3) PERM<br>MMUNICAT<br>3.00/84,816<br>************************************ | TIONS (LNR40<br>B)  ******* DOES NOT C  DJUSTED GO  RK DISPATCH | ITIONS AND F<br>05/HA).<br>************************************ | ************<br>EQUEST: |        | *****    | SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR DISPATCH COMMUNICATIONS (LNR405/HA). (/B; 3.00/84,816B) ************************************ |        |     |        |      |          |  |  |  |
| 102-001                                                  |                                                                                |                                                                 |                                                                 |                         |        | В        |                                                                                                                                                              |        |     |        |      | 330,000  |  |  |  |
| AI<br>STA<br>(/B;                                        | DD FUNDS LATEWIDE(L<br>/330,000B)                                              | NR405/HA).                                                      | ESSNESS POLI                                                    |                         |        | PORT     | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESSNESS POLICY ENFORCEMENT SUPPORT STATEWIDE(LNR405/HA). (/B; /330,000B) **********************************         |        |     |        |      |          |  |  |  |

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee:

WTL

|                   |                                       |             | HB1900 F                            | HD1 SD2 CD1 |            | EXECUTIVE BUDGET REQUEST                                                                                                                                                               |                                                                                                                                        |                             |                         |            |      |           |  |
|-------------------|---------------------------------------|-------------|-------------------------------------|-------------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------|------------|------|-----------|--|
|                   |                                       | FY2018      |                                     |             | FY2019     |                                                                                                                                                                                        |                                                                                                                                        | FY2018                      |                         | FY2019     |      |           |  |
| SEQ#              | Perm                                  | Temp        | Amt                                 | Perm        | Temp       | Amt                                                                                                                                                                                    | Perm                                                                                                                                   | Temp                        | Amt                     | Perm       | Temp | Amt       |  |
| 306-001           |                                       |             |                                     |             |            |                                                                                                                                                                                        |                                                                                                                                        |                             |                         |            |      |           |  |
|                   |                                       |             |                                     |             |            | В                                                                                                                                                                                      |                                                                                                                                        |                             |                         |            |      | 365,000 I |  |
| AI<br>COl<br>(/B; | DD FUNDS I<br>NSERVATIO<br>/365,000B) | ON AND RESC | CORDS MANA<br>DURCES ENFO           | ORCEMENT(L  | NR405/HA). | GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR NEW RECORDS MANAGEMENT SYSTEM FOR THE CONSERVATION AND RESOURCES ENFORCEMENT(LNR405/HA). (/B; /365,000B) ********************************** |                                                                                                                                        |                             |                         |            |      |           |  |
| 06-002            |                                       |             |                                     |             |            | В                                                                                                                                                                                      |                                                                                                                                        |                             |                         |            |      | 411,000   |  |
| AI<br>(LN         | DD FUNDS I                            | ROGRAM DIS  | 6/18):<br>VATION AND<br>SPATCH CENT | ER.         |            |                                                                                                                                                                                        | GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA) PROGRAM DISPATCH CENTER. (/B; /411,000B) |                             |                         |            |      |           |  |
| LEC               | GISLATURE                             | DOES NOT C  | CONCUR.                             |             |            |                                                                                                                                                                                        | FROM SPECIA                                                                                                                            | AL LAND AN                  | D DEVELOP               | MENT FUND. |      |           |  |
|                   |                                       |             |                                     |             |            |                                                                                                                                                                                        | DETAIL OF A RENTAL OF F COMPUTER A \$294,000 NON                                                                                       | FACILITY(117<br>AIDED DISPA | 7,000)<br>ATCH(294,000) |            |      |           |  |

Program ID:

Subject Committee:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

WTL

|                  |                                                       |                            | HB1900 H                                                 | HD1 SD2 CD1                            |        |           | EXECUTIVE BUDGET REQUEST |        |        |        |         |        |  |  |
|------------------|-------------------------------------------------------|----------------------------|----------------------------------------------------------|----------------------------------------|--------|-----------|--------------------------|--------|--------|--------|---------|--------|--|--|
|                  |                                                       | FY2018                     |                                                          |                                        | FY2019 |           | FY2018                   |        |        | FY2019 |         |        |  |  |
| SEQ#             | Perm                                                  | Temp                       | Amt                                                      | Perm                                   | Temp   | Amt       | Perm                     | Temp   | Amt    | Perm   | Temp    | Amt    |  |  |
| 1000-001         |                                                       |                            |                                                          |                                        |        |           |                          |        |        |        |         |        |  |  |
|                  |                                                       |                            |                                                          |                                        |        | 330,000 B |                          |        |        |        |         | В      |  |  |
| (LNI **** FRO DE | R405/HA).<br>************<br>OM SPECIAI<br>TAIL OF LE | *************** L LAND AND | VATION AND  *******  DEVELOPME  ADJUSTMENT  OST DIFFEREN | ************************************** | ****** |           | ********                 | ****** | ****** | ****** | ******* | ****** |  |  |

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

|                                                                                                      |                                                                                                                                            |                                                                                                                                                                                                                                                                                            | HB1900 l                                                                                                                                                                                                                  | HD1 SD2 CD1                                                                                                 |                                                             |                                                                                                        | EXECUTIVE BUDGET REQUEST |        |       |        |        |       |  |
|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------|--------|-------|--------|--------|-------|--|
|                                                                                                      |                                                                                                                                            | FY2018                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                           |                                                                                                             | FY2019                                                      |                                                                                                        |                          | FY2018 |       |        | FY2019 |       |  |
| SEQ#                                                                                                 | Perm                                                                                                                                       | Temp                                                                                                                                                                                                                                                                                       | Amt                                                                                                                                                                                                                       | Perm                                                                                                        | Temp                                                        | Amt                                                                                                    | Perm                     | Temp   | Amt   | Perm   | Temp   | Amt   |  |
| 2001-001                                                                                             |                                                                                                                                            |                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                           | 18.00                                                                                                       |                                                             | 1,029,168 A                                                                                            |                          |        |       |        |        | I     |  |
|                                                                                                      |                                                                                                                                            |                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                           | (18.00)                                                                                                     |                                                             | (1,646,668) B                                                                                          |                          |        |       |        |        | ]     |  |
| CF FUI AN  *****  DI (1):  SR2 (1):  SR2 (1):  SR2 (1):  SR2 (1):  SR2 (1):  SR2 (2):  SR2 (2):  SR2 | HANGE MEANDS FROM D RESOURGE ************************************                                                                          | SPECIAL FUNCES ENFORCE  ****************  EGISLATIVE A 42,684B/42,684 SERVATION A 44,388B/44,3 SERVATION A 46,176B/46,176 SERVATION A 54,000B/54,00 SERVATION A 58,416B/58,416 SERVATION A 58,416B/58,416 SERVATION A 58,416B/58,416 SERVATION A 58,416B/58,416 SERVATION A 58,416B/58,416 | NCING FOR (1) NDS TO GENE EMENT (LNR4  ***************** ADJUSTMENT AND RESOUR 4A) AND RESOUR 6A) | CES ENFORCE CES ENFORCE CES ENFORCE CES ENFORCE CES ENFORCE CES ENFORCE CES ENFORCE CES ENFORCE CES ENFORCE | OR CONSI                                                    | ERVATION  ********  FFICER III   ******                   | ****** | ***** | ****** | ****** | ***** |  |
| SR2<br>(2)<br>SR2<br>(1)<br>SR2<br>(1)<br>SR2<br>(1)<br>(1)<br>(1)                                   | 20H (#25897;<br>PERM CON:<br>20J (#34482;<br>PERM CON:<br>20K (#28535;<br>PERM CON:<br>20L (#25167;<br>PERM OFFI<br>PERM OFFI<br>PERM SECF | , #28534, #5097<br>SERVATION A<br>#42113; -71,145<br>SERVATION A<br>; -73,968B/73,96<br>SERVATION A<br>-76,920B/76,92<br>CE ASSISTAN<br>CE ASSISTAN                                                                                                                                        | 70; -65,700B/65<br>AND RESOUR<br>8B/71,148A EA<br>AND RESOUR<br>68A)<br>AND RESOUR<br>20A)<br>'T III SR08I (#5<br>T III SR08G (#<br>2E (#50974; -3                                                                        | CES ENFORC                                                                                                  | EMENT OF<br>EMENT OF<br>EMENT OF<br>/37,056A)<br>0B/34,260A | FFICER III<br>FFICER III<br>FFICER III                                                                 |                          |        |       |        |        |       |  |

Program ID:

LNR405

#### CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

|                            |                          |            | HB1900 H                                 | D1 SD2 CD1                         |        |                                                                    |                |                 |        | EXECUTIVE BU                        | JDGET REQ               | UEST    |                                                                    |
|----------------------------|--------------------------|------------|------------------------------------------|------------------------------------|--------|--------------------------------------------------------------------|----------------|-----------------|--------|-------------------------------------|-------------------------|---------|--------------------------------------------------------------------|
|                            |                          | FY2018     |                                          |                                    | FY2019 |                                                                    |                |                 | FY2018 |                                     |                         | FY2019  | )                                                                  |
| <b>Q</b> #                 | Perm                     | Temp       | Amt                                      | Perm                               | Temp   | Amt                                                                |                | Perm            | Temp   | Amt                                 | Perm                    | Temp    | Amt                                                                |
| 2-001                      |                          |            |                                          | (1.00)                             |        | (50,772)                                                           | A              |                 |        |                                     |                         |         |                                                                    |
| RES                        | EDUCE (1) P<br>SOURCES E | NFORCEME   | NT:<br>TPOSITION AND<br>ENT (LNR405/HA)  | ).                                 |        |                                                                    | *              | ****            | *****  | ******                              | ******                  | ******* | *****                                                              |
| Di                         |                          |            |                                          |                                    |        |                                                                    |                |                 |        |                                     |                         |         |                                                                    |
|                            |                          |            | E ADJUSTMENT<br>IV SR22 (#33297;         | -50,772)<br>22.00<br>(18.00)       |        | 1,532,334<br>(1,316,668)                                           | CHANGES BY MOF |                 |        |                                     | 2.00<br>3.00            |         | 500,928<br>1,190,816                                               |
| (1) I                      |                          |            |                                          | 22.00                              |        | , ,                                                                |                |                 |        |                                     |                         |         | ,                                                                  |
| (1) I                      |                          |            |                                          | 22.00                              | 0.00   | (1,316,668)                                                        | _              | 0.00            | 0.00   | 0                                   |                         | 0.00    | 1,190,816                                                          |
| (1) I                      | PERM INVE                | STIGATOR   | IV SR22 (#33297;                         | 22.00<br>(18.00)                   | 0.00   | (1,316,668)                                                        | _              | 0.00<br>109.25  | 0.00   | 0<br>8,422,817                      | 3.00                    | 0.00    | 1,190,816                                                          |
| (1) I<br>A<br>B<br>W       | PERM INVE                | STIGATOR 1 | IV SR22 (#33297;                         | 22.00<br>(18.00)<br>4.00           |        | (1,316,668) 0 215,666                                              | TOTAL CHANGES  |                 |        |                                     | 5.00                    |         | 1,190,816<br>0<br>1,691,744                                        |
| A<br>B<br>W                | 0.00<br>109.25           | STIGATOR 1 | U SR22 (#33297;                          | 22.00<br>(18.00)<br>4.00           |        | (1,316,668)<br>0<br>215,666<br>9,955,151                           | TOTAL CHANGES  | 109.25          |        | 8,422,817                           | 3.00<br>5.00<br>111.25  |         | 1,190,816<br>0<br>1,691,744<br>8,923,745                           |
| A<br>B<br>W<br>A<br>B      | 0.00<br>109.25<br>18.00  | STIGATOR 1 | 0<br>8,422,817<br>2,661,339<br>1,219,046 | 22.00<br>(18.00)<br>4.00<br>131.25 |        | (1,316,668)<br>0<br>215,666<br>9,955,151<br>1,344,671<br>1,319,046 | TOTAL CHANGES  | 109.25<br>18.00 |        | 8,422,817<br>2,661,339              | 5.00<br>111.25<br>21.00 |         | 1,190,816<br>0<br>1,691,744<br>8,923,745<br>3,852,155              |
| A<br>B<br>W<br>A<br>B<br>N | 0.00<br>109.25<br>18.00  | STIGATOR 1 | 0<br>8,422,817<br>2,661,339              | 22.00<br>(18.00)<br>4.00<br>131.25 |        | (1,316,668)<br>0<br>215,666<br>9,955,151<br>1,344,671              | TOTAL CHANGES  | 109.25<br>18.00 |        | 8,422,817<br>2,661,339<br>1,219,046 | 5.00<br>111.25<br>21.00 |         | 1,190,816<br>0<br>1,691,744<br>8,923,745<br>3,852,155<br>1,319,046 |

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000 **Subject Committee:** 

WTL

WATER AND LAND

|      |       |        | НВ1900 Н   | D1 SD2 CD1 |        |            |   |   |       |        | EXECUTIVE BU | U <b>DGET REQ</b> I | UEST   |             |
|------|-------|--------|------------|------------|--------|------------|---|---|-------|--------|--------------|---------------------|--------|-------------|
|      |       | FY2018 |            |            | FY2019 |            |   |   |       | FY2018 |              |                     | FY2019 |             |
| SEQ# | Perm  | Temp   | Amt        | Perm       | Temp   | Amt        |   |   | Perm  | Temp   | Amt          | Perm                | Temp   | Amt         |
|      | 30.50 | 34.00  | 8,458,700  | 30.50      | 34.00  | 8,458,700  | A |   | 30.50 | 34.00  | 8,458,700    | 30.50               | 34.00  | 8,458,700 A |
|      | 0.50  |        | 1,865,720  | 0.50       |        | 1,865,720  | P |   | 0.50  |        | 1,865,720    | 0.50                |        | 1,865,720 P |
| -    | 31.00 | 34.00  | 10,324,420 | 31.00      | 34.00  | 10,324,420 |   | - | 31.00 | 34.00  | 10,324,420   | 31.00               | 34.00  | 10,324,420  |

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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) 

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-97,530)

SEE LNR407 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE ECOSYSTEM PROTECTION PROGRAM(LNR407/NA). (/A; /-97,530A)

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-97,530)

SEE LNR407 SEQ. NO. 10-002.

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000 Subject Committee:

WTL

|                                          |                                                                                                                                                                                             |                                                                                                                                                        | HB1900 I                                                                               | HD1 SD2 CD1 |            |                  |                                                                                                       | EX                                                                              | ECUTIVE B                                                                      | UDGET REQ   | UEST        |                    |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-------------|------------|------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------|-------------|--------------------|
|                                          |                                                                                                                                                                                             | FY2018                                                                                                                                                 |                                                                                        |             | FY2019     |                  |                                                                                                       | FY2018                                                                          |                                                                                |             | FY2019      |                    |
| SEQ#                                     | Perm                                                                                                                                                                                        | Temp                                                                                                                                                   | Amt                                                                                    | Perm        | Temp       | Amt              | Perm                                                                                                  | Temp                                                                            | Amt                                                                            | Perm        | Temp        | Amt                |
| 10-002                                   |                                                                                                                                                                                             |                                                                                                                                                        |                                                                                        |             |            | 97,530 A         |                                                                                                       |                                                                                 |                                                                                |             |             | 97,530 A           |
| TI<br>SE:                                | RADE-OFF F<br>RVICES FOF<br>; /97,530A)                                                                                                                                                     | R NATIVE ECO                                                                                                                                           | OTHER CURI<br>OSYSTEM PRO                                                              | OTECTION PI | ROGRAM(LN  | R407/NA).        | SERVICES FO<br>(/A; /97,530A)                                                                         | FUNDS FROM<br>OR NATIVE E                                                       | M OTHER CU<br>COSYSTEM I                                                       | PROTECTION  | `           |                    |
| D<br>PE<br>IV<br>PE<br>SR<br>PE<br>(#9   | ETAIL OF G<br>RSONAL SE<br>SR22 (#1224<br>RSONAL SE<br>13 (#122327,<br>RSONAL SE<br>1525C; 14,99                                                                                            | DE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL CES FOR NATIVE ECOSYSTEM PROTECTION PROGRAM(LNR407/NA7,530A)  *********************************** |                                                                                        |             |            |                  | DETAIL OF OPERSONAL S<br>SR22 (#122487)<br>PERSONAL S<br>(#122327, #122<br>PERSONAL S<br>SEE LNR407 S | ERVICES FOF<br>7, #99519C; 22,<br>ERVICES FOF<br>2434; 18,480 E.<br>ERVICES FOF | R(2) NATURA<br>,788 EACH)<br>R(2) FOREST<br>ACH)<br>R(1) ACCOUN                | RY AND WIL  | DLIFE WORK  | ER II SR13         |
|                                          |                                                                                                                                                                                             |                                                                                                                                                        |                                                                                        |             |            |                  |                                                                                                       |                                                                                 |                                                                                |             |             | (100.710)          |
| 11-001                                   | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(5) PERMANENT POSITIONS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; /-109,518A) |                                                                                                                                                        |                                                                                        |             |            |                  |                                                                                                       |                                                                                 |                                                                                |             |             | (109,518)          |
| SU<br>TI<br>SE<br>PR<br>(/A              | RADE-OFF F<br>RVICES TO I<br>OTECTION I<br>; /-109,518A)                                                                                                                                    | FUNDS FROM<br>FUND(5) PER<br>PROGRAM (LI<br>)                                                                                                          | OTHER CURI<br>MANENT POS<br>NR407/NA).                                                 | SITIONS FOR | NATIVE ECC | DSYSTEM          | SERVICES TO<br>PROTECTION<br>(/A; /-109,5184                                                          | FUNDS FROM<br>FUND(5) PE<br>PROGRAM (<br>A)                                     | M OTHER CU<br>RMANENT P<br>LNR407/NA).                                         | OSITIONS FO |             |                    |
| SU<br>TI<br>SE<br>PR<br>(/A<br>***       | RADE-OFF F<br>RVICES TO /<br>OTECTION I<br>; /-109,518A/<br>************************************                                                                                            | FUNDS FROM<br>FUND(5) PER<br>PROGRAM (LI<br>)<br>***********************************                                                                   | OTHER CURI<br>MANENT POS<br>NR407/NA).<br>************************************         | SITIONS FOR | NATIVE ECC | SONAL<br>DSYSTEM | TRADE-OFF<br>SERVICES TO<br>PROTECTION<br>(/A; /-109,518/                                             | FUNDS FROM D FUND(5) PE I PROGRAM ( A) ***********************************      | M OTHER CURMANENT PLNR407/NA). ************************************            | OSITIONS FO | OR NATIVE E | RSONAL<br>COSYSTEM |
| SU<br>TI<br>SE<br>PR<br>(/A<br>***<br>LE | RADE-OFF F<br>RVICES TO OTECTION I<br>; /-109,518A)<br>************************************                                                                                                 | FUNDS FROM<br>FUND(5) PER<br>PROGRAM (LI<br>)                                                                                                          | OTHER CURI<br>MANENT POS<br>NR407/NA).<br>*******************<br>ONCUR.<br>VERNOR'S RE | SITIONS FOR | NATIVE ECC | SONAL<br>DSYSTEM | TRADE-OFF<br>SERVICES TO<br>PROTECTION<br>(/A; /-109,518/<br>************************************     | FUNDS FROM D FUND(5) PE I PROGRAM (A) ************************************      | M OTHER CU<br>RMANENT P<br>LNR407/NA).<br>************************************ | OSITIONS FO | OR NATIVE E | RSONAL<br>COSYSTEM |

Program ID: LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

|                                                                            |                                                                                                                                                                                                                                     |                 | HB1900 H | ID1 SD2 CD1 |                                              |                                                                                                                                        |                                                                                             | EX                                                             | ECUTIVE BU                               | U <b>DGET REQ</b> U | UEST       |            |
|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------|-------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------|---------------------|------------|------------|
|                                                                            |                                                                                                                                                                                                                                     | FY2018          |          |             | FY2019                                       |                                                                                                                                        |                                                                                             | FY2018                                                         |                                          |                     | FY2019     |            |
| SEQ#                                                                       | Perm                                                                                                                                                                                                                                | Temp            | Amt      | Perm        | Temp                                         | Amt                                                                                                                                    | Perm                                                                                        | Temp                                                           | Amt                                      | Perm                | Temp       | Amt        |
| 11-002                                                                     |                                                                                                                                                                                                                                     |                 |          |             | 5.00                                         | 219,036 A                                                                                                                              |                                                                                             |                                                                |                                          | 5.00                |            | 109,518 A  |
| TRAI<br>SERV<br>PROT<br>(/A; 5.                                            | CUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(5) PERMANENT POSITIONS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA).  (A; 5.00/109,518A)  *********************************** |                 |          |             |                                              |                                                                                                                                        | SERVICES TO<br>PROTECTION<br>(/A; 5.00/109,5                                                | FUNDS FROM<br>FUND(5) PE<br>PROGRAM (<br>18A)                  | M OTHER CU<br>ERMANENT P<br>(LNR407/NA). |                     | R NATIVE E |            |
| DETA<br>(1) TE<br>(#9192<br>(1) TE<br>(#9192<br>(1) TE<br>(#9192<br>(2) TE | TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL ERVICES TO FUND(5) PERMANENT POSITIONS FOR NATIVE ECOSYSTEM ROTECTION PROGRAM (LNR407/NA). A; 5.00/109,518A) ************************************                           |                 |          |             |                                              | DETAIL OF ( (1) PERM NAT (#91921C; 26,4 (1) PERM NAT (#91922C; 26,4 (1) PERM FOF (#91925C; 21,6 (2) PERM FOF (#91923C, #91966-MONTH DE | TURAL AREA<br>78)<br>TURAL AREA<br>78)<br>RESTRY AND<br>54)<br>RESTRY AND<br>924C; 17,454 I | RESERVE SP<br>RESERVE SP<br>WILDLIFE W<br>WILDLIFE TI<br>EACH) | PECIALIST IV                             | SR22 - OAHI<br>AHU  | U          |            |
| SEE L                                                                      | NR407 SE                                                                                                                                                                                                                            | EQ. NO. 11-001. |          |             |                                              |                                                                                                                                        | SEE LNR407 S                                                                                | SEQ. NO. 11-0                                                  | 01.                                      |                     |            |            |
| 12-001                                                                     |                                                                                                                                                                                                                                     |                 |          |             |                                              | (42,480) A                                                                                                                             |                                                                                             |                                                                |                                          |                     |            | (21,240) A |
| TRAI<br>SERV<br>PROT<br>(/A; /-2                                           | ROTECTION PROGRAM (LNR407/NA). A; 5.00/109,518A)  ***********************************                                                                                                                                               |                 |          | SYSTEM      | SERVICES TO<br>PROTECTION<br>(/A; /-21,240A) | FUNDS FRO<br>FUND(1) PE<br>PROGRAM (<br>)<br>***********************************                                                       | M OTHER CUERMANENT P<br>(LNR407/NA).<br>************************************                |                                                                | R NATIVE EC                              |                     |            |            |

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #:

040206000000 Subject Committee:

WTL

|                                                                                                            |                                                                                                                                                                                                                                                          |        | HB1900 F                               | HD1 SD2 CD1                            |         |        |                                              |                                                                                 | E                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | XECUTIVE B                                                                                                   | UDGET REQ                              | UEST                                             |                   |
|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------------------------------|----------------------------------------|---------|--------|----------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------|--------------------------------------------------|-------------------|
|                                                                                                            |                                                                                                                                                                                                                                                          | FY2018 |                                        |                                        | FY2019  |        |                                              |                                                                                 | FY2018                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                              |                                        | FY2019                                           |                   |
| SEQ#                                                                                                       | Perm                                                                                                                                                                                                                                                     | Temp   | Amt                                    | Perm                                   | Temp    | Amt    |                                              | Perm                                                                            | Temp                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Amt                                                                                                          | Perm                                   | Temp                                             | Amt               |
| 12-002                                                                                                     |                                                                                                                                                                                                                                                          |        |                                        | 1.00                                   |         | 42,480 | A                                            |                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                              | 1.00                                   |                                                  | 21,240            |
| TRA<br>SERV<br>PROT<br>(/A; 1<br>*******<br>LEGI<br>DET<br>(1) PE<br>(#919                                 | Perm Temp Amt 1.00 42,480  UPPLEMENTAL REQUEST: FIRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL ERVICES TO FUND(1) PERMANENT POSITION FOR NATIVE ECOSYSTEM ROTECTION PROGRAM (LNR407/NA). A; 1.00/21,240A)  *********************************** |        |                                        |                                        |         |        | SERVICES TO<br>PROTECTION<br>(/A; 1.00/21,24 | FUNDS FRO<br>FUND(1) P<br>PROGRAM<br>0A)<br>*********************************** | OM OTHER CUERMANENT PERMANENT PERMAN | OSITION FO                                                                                                   | R NATIVE EC                            | OSYSTEM                                          |                   |
| 80-001                                                                                                     |                                                                                                                                                                                                                                                          |        |                                        | 16.00                                  | (16.00) |        | A                                            |                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                              | 16.00                                  | (16.00)                                          |                   |
| CON<br>(LNR<br>(/A; 1<br>********<br>LEGI<br>DET<br>(5) FC<br>(#117<br>(1) BC<br>(7) N.<br>(#118<br>(1) N. | NVERT (16<br>.407/NA).<br>6.00/A)<br>************************************                                                                                                                                                                                |        | ************************************** | ************************************** | 118338) | *****  |                                              | (LNR407/NA).<br>(/A; 16.00/A)                                                   | **************************************                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | NS FROM TEM  *********  S REQUEST: DLIFE TECHNI ) 118261) ERVES SPECIA 9, #118337, #118 ERVES SPECIA 118291) | ************************************** | 3 (#117018, #1<br>2 (#118284, #11<br>0 (#118290) | ********<br>8274, |

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #:

040206000000

|                                            |                                                         | HB1900 I                   | HD1 SD2 CD1  |           |       |                                                                                                    | EX                                                                                         | XECUTIVE B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | UDGET REQU                             | UEST                                   |                       |
|--------------------------------------------|---------------------------------------------------------|----------------------------|--------------|-----------|-------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------------------|-----------------------|
|                                            | FY2018                                                  |                            |              | FY2019    |       |                                                                                                    | FY2018                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                        | FY2019                                 |                       |
| EQ# Perm                                   | Temp .                                                  | Amt                        | Perm         | Temp      | Amt   | Perm                                                                                               | Temp                                                                                       | Amt                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Perm                                   | Temp                                   | Amt                   |
| 00-001                                     |                                                         |                            | 2.00         |           | A     |                                                                                                    |                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2.00                                   |                                        | 52,956                |
| ADD (2) PEI<br>PROTECTIO<br>(/A; 2.00/52,9 | NTAL REQUEST:<br>RMANENT POSI<br>N PROGRAM (L.<br>156A) | TIONS AND F<br>NR407/NA).  |              |           |       | PROTECTION (/A; 2.00/52,95                                                                         | MANENT PO<br>I PROGRAM<br>56A)                                                             | OSITIONS AN<br>(LNR407/NA)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | D FUNDS FOR<br>********                |                                        |                       |
| DETAIL OF<br>(1) PERM NA<br>(#91904C; 52,  | ATURAL AREA F                                           | VERNOR'S RE<br>RESERVES SP | ECIALIST IV- |           |       | DETAIL OF (<br>(1) PERM NA'<br>(#91904C; 26,4<br>(1) PERM NA'<br>(#91905C; 26,4                    | ΓURAL AREA<br>(78)<br>ΓURAL AREA<br>(78)                                                   | A RESERVES<br>A RESERVES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | SPECIALIST I                           |                                        |                       |
| 01-001                                     |                                                         |                            |              |           | В     |                                                                                                    |                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                        |                                        | 500,000               |
|                                            | NTAL REQUEST:                                           | ECOSYSTEM                  | PROTECTION   | I PROGRAM |       | SUPPLEMEN                                                                                          | •                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | NA DD OTTOTAL                          |                                        |                       |
| (LNR407/NA)<br>(/B; /500,000I              | ).                                                      | ******                     | *****        | *****     | ***** | ADD FUNDS<br>(LNR407/NA).<br>(/B; /500,000B                                                        | )                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | *******                                |                                        |                       |
| (/B; /500,000I                             | ).<br>B)                                                |                            | ******       | ******    | ***** | (LNR407/NA).<br>(/B; /500,000B                                                                     | )<br>******                                                                                | ******                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ******                                 |                                        |                       |
| (/B; /500,000I                             | ).<br>B)<br>*******                                     |                            | *****        | *****     | ***** | (LNR407/NA). (/B; /500,000B ************* FROM NATUL  DETAIL OF GINVASIVE PL CAPITAL IMPRON-NATIVE | ) ***********  GOVERNOR' LANT AND P. PROVEMENT ANIMALS (ING TO RES' J MONITORI  BIN CONSTR | ************** ESERVE FUNCEST: ATHOGEN REFORM TO PROJECT MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDICAL MEDIC | ************************************** | ************************************** | **********<br>OVEMENT |

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000 Subject Committee:

WTL

|              |                               |                           | HB1900 H                                     | D1 SD2 CD1  |            |          |                |               |               | EXECUTIVE BU   | DGET REQ | UEST    |                                 |
|--------------|-------------------------------|---------------------------|----------------------------------------------|-------------|------------|----------|----------------|---------------|---------------|----------------|----------|---------|---------------------------------|
|              |                               | FY2018                    |                                              |             | FY2019     |          |                |               | FY2018        | }              |          | FY2019  |                                 |
| E <b>Q</b> # | Perm                          | Temp                      | Amt                                          | Perm        | Temp       | Amt      |                | Perm          | Temp          | Amt            | Perm     | Temp    | Amt                             |
| 00-001       |                               |                           |                                              | (1.00)      |            | (78,228) | A              |               |               |                |          |         |                                 |
| RES          | SERVES AN                     | D WATERS                  | F POSITION AND HED MANAGEM                   | ENT(LNR407  | 7/NA).     |          | **             | *****         | *****         | *****          | ******   | ******  | *****                           |
| (1)          | PERM EXEC                     | CUTIVE SEC                | E ADJUSTMENT<br>CRETARY- NATU<br>8; -78,228) | RAL AREA F  | RESERVES S | SYSTEM   |                |               |               |                |          |         |                                 |
| (1)          |                               | CUTIVE SEC                | CRETARY- NATU                                | TRAL AREA F | (11.00)    |          | CHANGES BY MOF |               |               |                | 24.00    | (16.00) | 52,956<br>500,000               |
| (1) CO2      | PERM EXEC                     | CUTIVE SEC                | CRETARY- NATU                                |             |            |          | _              | 0.00          | 0.00          | 0              | 24.00    | (16.00) |                                 |
| (1) CO2      | PERM EXEC                     | CUTIVE SEC<br>SR24 (#2810 | CRETARY- NATU<br>8; -78,228)                 | 18.00       | (11.00)    | (78,228) | _              | 0.00<br>30.50 | 0.00<br>34.00 | 0<br>8,458,700 |          |         | 500,000                         |
| A<br>B<br>A  | PERM EXEC<br>MMISSION<br>0.00 | 0.00                      | 0 CRETARY - NATU                             | 18.00       | (11.00)    | (78,228) | TOTAL CHANGES  |               |               |                | 24.00    | (16.00) | 500,000<br>552,956<br>8,511,656 |

Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000 Subject Committee:

WTL

WATER AND LAND

|      |        |        | HB1900 H   | D1 SD2 CD1 |        |            |   |        |        | EXECUTIVE BU | JDGET REQU | JEST   |              |
|------|--------|--------|------------|------------|--------|------------|---|--------|--------|--------------|------------|--------|--------------|
|      |        | FY2018 |            |            | FY2019 |            |   |        | FY2018 |              |            | FY2019 |              |
| SEQ# | Perm   | Temp   | Amt        | Perm       | Temp   | Amt        |   | Perm   | Temp   | Amt          | Perm       | Temp   | Amt          |
|      | 10.00  |        | 621,987    | 10.00      |        | 621,987    | A | 10.00  |        | 621,987      | 10.00      |        | 621,987 A    |
|      | 117.00 |        | 20,189,440 | 117.00     |        | 20,189,440 | В | 117.00 |        | 20,189,440   | 117.00     |        | 20,189,440 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 |
| В | 117.00 |      | 20,189,440 | 117.00 |      | 20,189,440 |                | 117.00 |      | 20,189,440 | 117.00 |      | 20,189,440 | В |
| N |        |      | 1,500,000  |        |      | 1,500,000  |                |        |      | 1,500,000  |        |      | 1,500,000  | N |
|   | 127.00 |      | 22,311,427 | 127.00 |      | 22,311,427 | TOTAL BUDGET   | 127.00 |      | 22,311,427 | 127.00 |      | 22,311,427 |   |

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080 Subject Committee:

080105000000

JDC

JUDICIARY

|      |       |        | HB1900 H  | D1 SD2 CD1 |        |           |   |   |       | ]      | EXECUTIVE BU | DGET REQU | JEST   |             |
|------|-------|--------|-----------|------------|--------|-----------|---|---|-------|--------|--------------|-----------|--------|-------------|
|      |       | FY2018 |           |            | FY2019 |           |   |   |       | FY2018 |              |           | FY2019 |             |
| SEQ# | Perm  | Temp   | Amt       | Perm       | Temp   | Amt       |   |   | Perm  | Temp   | Amt          | Perm      | Temp   | Amt         |
|      | 23.00 |        | 2,084,310 | 23.00      |        | 1,734,310 | A |   | 23.00 |        | 2,084,310    | 23.00     |        | 1,734,310 A |
|      | 2.00  |        | 350,509   | 2.00       |        | 350,509   | В |   | 2.00  |        | 350,509      | 2.00      |        | 350,509 B   |
|      | 7.00  |        | 618,813   | 7.00       |        | 618,813   | N |   | 7.00  |        | 618,813      | 7.00      |        | 618,813 N   |
|      | 32.00 | 0.00   | 3,053,632 | 32.00      | 0.00   | 2,703,632 |   | _ | 32.00 | 0.00   | 3,053,632    | 32.00     | 0.00   | 2,703,632   |

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII

100-001 450,000 A 450,000 A

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR DATA MANAGEMENT SYSTEM FOR HISTORIC PRESERVATION(LNR802/HP).

(/A; /450,000A)

\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PHASE III FUNDING FOR DEVELOPMENT AND INSTALLATION OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM(450,000)

\$450,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR DATA MANAGEMENT SYSTEM FOR HISTORIC PRESERVATION(LNR802/HP).

(/A; /450,000A)

DETAIL OF GOVERNOR'S REQUEST:

PHASE III FUNDING FOR DEVELOPMENT AND INSTALLATION OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM(450,000)

\$450,000 NON-RECURRING.

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080105000000 Subject Committee:

JDC

JUDICIARY

|                                                                                                |                                                                                                                                                                             | HB1900 H | ID1 SD2 CD1 |        |           |                                                                                                                                                                                                                                     | EX                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | KECUTIVE B                                                                                                                                                                                                  | UDGET REQ                              | UEST                                   |                                        |
|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|--------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|
| F                                                                                              | Y2018                                                                                                                                                                       |          |             | FY2019 |           |                                                                                                                                                                                                                                     | FY2018                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                             |                                        | FY2019                                 |                                        |
| EQ# Perm T                                                                                     | emp                                                                                                                                                                         | Amt      | Perm        | Temp   | Amt       | Perm                                                                                                                                                                                                                                | Temp                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Amt                                                                                                                                                                                                         | Perm                                   | Temp                                   | Amt                                    |
| 01-001                                                                                         |                                                                                                                                                                             |          |             |        | A         |                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                             |                                        |                                        | 80,000                                 |
| SUPPLEMENTAL R ADD FUNDS FOR PRESERVATION(L) (/A; /80,000A) ********************************** | OPERATING<br>NR802/HP).                                                                                                                                                     | ******   |             |        | *****     | PRESERVATI<br>(/A; /80,000A)<br>**********************************                                                                                                                                                                  | FOR OPERA<br>ON(LNR802/I<br>************************************                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | TING EXPEN<br>HP).<br>************************************                                                                                                                                                  | )                                      | R HISTORIC                             | *****                                  |
| 02-001                                                                                         |                                                                                                                                                                             |          | 9.00        |        | 283,969 A |                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                             | 10.00                                  |                                        | 315,812                                |
| ADD (10) PERMAN PRESERVATION DE (/A; 10.00/315,812A) ************************************      | SUPPLEMENTAL REQUEST: ADD (10) PERMANENT POSITIONS AND FUNDS FOR STATE HISTORIC PRESERVATION DIVISION(LNR802/HP). (/A; 10.00/315,812A) ************************************ |          |             |        |           | PRESERVATI (/A; 10.00/315; ***************  DETAIL OF 0 (1) PERM ARO (1) PERM ARO (1) PERM NATO (1) PERM BUI (1) PERM BUI (1) PERM BUI (1) PERM ETH (1) PERM GEO SR22 (#919340 (1) OFFICE AS (1) OFFICE AS (1) DESKTOI (10) DESKS A | RMANENT POR CONDIVISION (1912)  SALVAN (1914)  SALVAN (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL SPECIA (1914)  RIAL | OSITIONS AN (LNR 802/HP)  ****************  S REQUEST: ST IV SR24 - F ST IV SR24 - S ST III SR22 - C ISTER AND T.  LIST SR22 - H LIST SR22 - C R SR24 (#9193 NFORMATION SR08 - HAWA SR08 - OAHU RS WITH MON | ************************************** | ************************************** | ************************************** |
| (9) DESKTOP COMI<br>(9) DESKS AND EX<br>PRINTER, COPIER,                                       |                                                                                                                                                                             | ( /      | ,           |        |           | PRINTER, CO                                                                                                                                                                                                                         | PIER, SCANN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ,                                                                                                                                                                                                           | TATIONS(1,93                           | 4)                                     |                                        |
| (9) DESKS AND EX                                                                               | SCANNER W                                                                                                                                                                   | ( /      | ,           |        |           | PRINTER, CO<br>6-MONTH DE                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | NER WORKST                                                                                                                                                                                                  | ,                                      | 4)                                     |                                        |

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080105000000 Subject Committee:

JDC

JUDICIARY

|                                       |                                                               | HB1900 F                   | ID1 SD2 CD1 |            |                 |                                                          | EX                            | ECUTIVE BU         | JDGET REQU | JEST   |         |
|---------------------------------------|---------------------------------------------------------------|----------------------------|-------------|------------|-----------------|----------------------------------------------------------|-------------------------------|--------------------|------------|--------|---------|
|                                       | FY2018                                                        |                            |             | FY2019     |                 |                                                          | FY2018                        |                    |            | FY2019 |         |
| SEQ # Peri                            | m Temp                                                        | Amt                        | Perm        | Temp       | Amt             | Perm                                                     | Temp                          | Amt                | Perm       | Temp   | Amt     |
| 306-001                               |                                                               |                            |             |            |                 |                                                          |                               |                    |            |        |         |
|                                       |                                                               |                            |             |            | 300,000 B       | 1                                                        |                               |                    |            |        | 300,000 |
| ADD FUNI<br>PRESERVA<br>(/B; /300,000 | R'S MESSAGE (3/<br>DS FOR OTHER (<br>TION DIVISION(<br>)B)    | CURRENT EXP<br>LNR802/HP). |             |            |                 | GOVERNOR'S<br>ADD FUNDS<br>PRESERVATI<br>(/B; /300,000B) | FOR OPERA<br>ON(LNR802/H<br>) | ΓΙΟΝS SUPPO<br>P). |            |        |         |
|                                       | JRE CONCURS.                                                  |                            |             |            | ^^^^            | FROM SPECIA                                              |                               |                    |            |        |         |
|                                       |                                                               |                            |             |            |                 |                                                          |                               |                    |            |        |         |
| DETAIL O<br>CONTRACT                  | CIAL LAND AND F ADJUSTED GO F LAW FELLOW( F ARCHAEOLOG        | VERNOR'S RE<br>200,000)    |             |            |                 | DETAIL OF A<br>SERVICES ON<br>SERVICES ON                | A FEE- LAW                    | FELLOW (20         | 00,000)    |        |         |
| 000-001                               |                                                               |                            |             |            |                 |                                                          |                               |                    |            |        |         |
|                                       |                                                               |                            | (1.00)      |            | (84,800) N      |                                                          |                               |                    |            |        |         |
| REDUCE (                              | VE ADJUSTMEN<br>1) PERMANENT<br>TION(LNR802/HF                | POSITION AN                | D FUNDS FO  | R HISTORIC |                 |                                                          |                               |                    |            |        |         |
| ******                                | *****                                                         | *****                      | *****       | *****      | *****           | ********                                                 | *****                         | *****              | ******     | *****  | ******  |
| (1) PERM C<br>(#91218C; -5            | F LEGISLATIVE<br>ERTIFIED LOCA<br>53,000)<br>NEFITS (-31,800) |                            |             | PECIALIST  |                 |                                                          |                               |                    |            |        |         |
| 000-001                               |                                                               |                            |             |            | 54,000 A        |                                                          |                               |                    |            |        |         |
| ADD FUNI                              | VE ADJUSTMEN<br>DS AS A GRANT<br>, TO KAKO'O 'OIV             | PURSUANT TO                |             |            | LEVISED         |                                                          |                               |                    |            |        |         |
| ******                                | *****                                                         | ******                     | *****       | *****      | *****           | ********                                                 | *****                         | *****              | ******     | *****  | ******  |
| \$54,000 NO                           | N-RECURRING.                                                  |                            |             |            |                 |                                                          |                               |                    |            |        |         |
| A                                     |                                                               |                            | 9.00        |            | 787,969 CHANGES | S BY MOF                                                 |                               |                    | 10.00      |        | 845,812 |
| В                                     |                                                               |                            |             |            | 300,000         |                                                          |                               |                    |            |        | 300,000 |
| N                                     |                                                               |                            | (1.00)      |            | (84,800)        |                                                          |                               |                    |            |        |         |

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080105000000 Subject Committee:

JDC

JUDICIARY

|      |       |        | HB1900 H  | D1 SD2 CD1 |        |           |                |       | ]      | EXECUTIVE BU | DGET REQ | UEST   |             |
|------|-------|--------|-----------|------------|--------|-----------|----------------|-------|--------|--------------|----------|--------|-------------|
|      |       | FY2018 |           |            | FY2019 |           |                |       | FY2018 |              |          | FY2019 |             |
| SEQ# | Perm  | Temp   | Amt       | Perm       | Temp   | Amt       |                | Perm  | Temp   | Amt          | Perm     | Temp   | Amt         |
| -    | 0.00  | 0.00   | 0         | 8.00       | 0.00   | 1,003,169 | TOTAL CHANGES  | 0.00  | 0.00   | 0            | 10.00    | 0.00   | 1,145,812   |
| A    | 23.00 |        | 2,084,310 | 32.00      |        | 2,522,279 | BUD. TOTALS    | 23.00 |        | 2,084,310    | 33.00    |        | 2,580,122 A |
| В    | 2.00  |        | 350,509   | 2.00       |        | 650,509   |                | 2.00  |        | 350,509      | 2.00     |        | 650,509 B   |
| N    | 7.00  |        | 618,813   | 6.00       |        | 534,013   |                | 7.00  |        | 618,813      | 7.00     |        | 618,813 N   |
| -    | 32.00 |        | 3,053,632 | 40.00      |        | 3,706,801 | TOTAL BUDGET - | 32.00 |        | 3,053,632    | 42.00    |        | 3,849,444   |

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000 Subject Committee:

WTL

WATER AND LAND

|      |       |        | HB1900 H  | D1 SD2 CD1 |        |           |   |       | I      | EXECUTIVE BU | DGET REQU | JEST   |           |   |
|------|-------|--------|-----------|------------|--------|-----------|---|-------|--------|--------------|-----------|--------|-----------|---|
|      |       | FY2018 |           |            | FY2019 |           |   |       | FY2018 |              |           | FY2019 |           |   |
| SEQ# | Perm  | Temp   | Amt       | Perm       | Temp   | Amt       |   | Perm  | Temp   | Amt          | Perm      | Temp   | Amt       |   |
|      | 29.50 |        | 1,570,467 | 29.50      |        | 1,570,467 | A | 29.50 |        | 1,570,467    | 29.50     |        | 1,570,467 | A |
|      | 6.50  |        | 1,155,431 | 6.50       |        | 1,155,431 | В | 6.50  |        | 1,155,431    | 6.50      |        | 1,155,431 | В |
|      | 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

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OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS: TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE

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80-001

3.00 (3.00) W

SUPPLEMENTAL REQUEST:

CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT (LNR804/DA). (/W; 3.00/W)

3.00

(3.00)

W

SUPPLEMENTAL REQUEST:

CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT (LNR804/DA).

(/W; 3.00/W)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) FORESTRY AND WILDLIFE WORKER II(#13312)
- (0.5) GENERAL LABORER I (#13357)
- (0.5) GENERAL LABORER I (#117828)
- (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120328)

DETAIL OF GOVERNOR'S REQUEST:

- (1) FORESTRY AND WILDLIFE WORKER II(#13312)
- (0.5) GENERAL LABORER I (#13357)
- (0.5) GENERAL LABORER I (#117828)
- (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120328)

Program ID:

LNR804

42.00

17.00

6,952,023

45.00

13.00

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

WATER AND LAND

|                            |                                              |                                             | HB1900 H                                                             | D1 SD2 CD1                            |                            |                                                |                               |                       |         | EXECUTIVE BU                | JDGET REQ                     | UEST      |                             |
|----------------------------|----------------------------------------------|---------------------------------------------|----------------------------------------------------------------------|---------------------------------------|----------------------------|------------------------------------------------|-------------------------------|-----------------------|---------|-----------------------------|-------------------------------|-----------|-----------------------------|
|                            |                                              | FY2018                                      |                                                                      |                                       | FY2019                     |                                                |                               |                       | FY2018  |                             |                               | FY2019    |                             |
| EQ#                        | Perm                                         | Temp                                        | Amt                                                                  | Perm                                  | Temp                       | Amt                                            |                               | Perm                  | Temp    | Amt                         | Perm                          | Temp      | Amt                         |
| 000-001                    |                                              |                                             |                                                                      |                                       |                            |                                                |                               |                       |         |                             |                               |           |                             |
|                            |                                              |                                             |                                                                      |                                       | (1.00)                     | (84,519)                                       | N                             |                       |         |                             |                               |           |                             |
| LEA                        | CICL ATIME                                   | ADJUSTME                                    | NT:                                                                  |                                       |                            |                                                |                               |                       |         |                             |                               |           |                             |
|                            |                                              |                                             | N I:<br>' POSITION AND                                               | ELIMIDE EOI                           | D EODEST A                 | ND                                             |                               |                       |         |                             |                               |           |                             |
|                            |                                              |                                             | LNR804/DA).                                                          | TONDS FOI                             | K FOREST A                 | ND                                             |                               |                       |         |                             |                               |           |                             |
| 00                         | IDOOK KE                                     | CKEATION                                    | LINKOU-7/DA).                                                        |                                       |                            |                                                |                               |                       |         |                             |                               |           |                             |
|                            |                                              |                                             |                                                                      |                                       |                            |                                                |                               |                       |         |                             |                               |           |                             |
|                            | ********                                     | *********                                   | ***********                                                          | ********                              | ******                     | *****                                          | **                            | *****                 | ******* | ******                      | ********                      | ********* | *********                   |
|                            |                                              |                                             |                                                                      | ******                                | *****                      | *****                                          | **                            | *****                 | *****   | ******                      | ******                        | ********* | ********                    |
|                            |                                              |                                             | **************<br>E ADJUSTMENT                                       | ******                                | ******                     | ******                                         | **                            | ******                | ******  | ******                      | ******                        | ********  | *******                     |
| Dl                         | ETAIL OF LI                                  | EGISLATIVE                                  | E ADJUSTMENT                                                         |                                       |                            | *****                                          | **                            | *****                 | *****   | *********                   | ******                        | *******   | ******                      |
| Di<br>(1)                  | ETAIL OF LI<br>TEMP WILD                     | EGISLATIVE                                  | E ADJUSTMENT<br>OGIST IV SR22 (#                                     |                                       |                            | ******                                         | **                            | *****                 | *****   | *******                     | ******                        | ******    | *******                     |
| Di<br>(1)                  | ETAIL OF LI<br>TEMP WILD                     | EGISLATIVE<br>DLIFE BIOLC                   | E ADJUSTMENT<br>OGIST IV SR22 (#                                     |                                       |                            | ******                                         | **                            | ******                | ******  | *****                       | ******                        | *******   | ******                      |
| Di<br>(1)                  | ETAIL OF LI<br>TEMP WILD                     | EGISLATIVE<br>DLIFE BIOLC                   | E ADJUSTMENT<br>OGIST IV SR22 (#                                     |                                       |                            |                                                | CHANGES BY MOF                | *****                 | *****   | *****                       | ******                        | ******    | ******                      |
| Di<br>(1)                  | ETAIL OF LI<br>TEMP WILD                     | EGISLATIVE<br>DLIFE BIOLC                   | E ADJUSTMENT<br>OGIST IV SR22 (#                                     |                                       |                            |                                                | CHANGES BY MOF                | *****                 | *****   | *****                       | *****                         | ******    | *******                     |
| DI<br>(1)<br>FRI           | ETAIL OF LI<br>TEMP WILD                     | EGISLATIVE<br>DLIFE BIOLC                   | E ADJUSTMENT<br>OGIST IV SR22 (#                                     |                                       | (1.00)                     |                                                | CHANGES BY MOF                | *****                 | *****   | *****                       | 3.00                          |           | ******                      |
| DI<br>(1)<br>FRI           | ETAIL OF LI<br>TEMP WILD                     | EGISLATIVE<br>DLIFE BIOLC                   | E ADJUSTMENT<br>OGIST IV SR22 (#                                     | 120948; -52,8                         | 24)                        |                                                | CHANGES BY MOF                | *****                 | *****   | *********                   |                               | (3.00)    | ******                      |
| DI<br>(1)<br>FRI           | ETAIL OF LI<br>TEMP WILD                     | EGISLATIVE<br>DLIFE BIOLC                   | E ADJUSTMENT<br>OGIST IV SR22 (#                                     | 120948; -52,8                         | (1.00)                     | (84,519)                                       | CHANGES BY MOF                | 0.00                  | 0.00    |                             |                               |           | 0                           |
| DI<br>(1)<br>FRI<br>N<br>W | ETAIL OF LI<br>TEMP WILD<br>NGE BENER        | EGISLATIVE<br>DLIFE BIOLC<br>FITS (-31,695) | E ADJUSTMENT<br>OGIST IV SR22 (#<br>)<br>0                           | 3.00                                  | (1.00) (3.00)              | (84,519)                                       | CHANGES BY MOF  TOTAL CHANGES | 0.00                  |         | 0                           | 3.00                          | (3.00)    | 0                           |
| DI<br>(1)<br>FRI<br>N<br>W | ETAIL OF LI TEMP WILD NGE BENEF  0.00  29.50 | EGISLATIVE<br>DLIFE BIOLC<br>FITS (-31,695) | E ADJUSTMENT DGIST IV SR22 (# )  0 1,570,467                         | 3.00<br>3.00<br>29.50                 | (1.00) (3.00)              | (84,519)<br>(84,519)<br>1,570,467              | CHANGES BY MOF                | 0.00<br>29.50         |         | 0 1,570,467                 | 3.00<br>3.00<br>29.50         | (3.00)    | 0 1,570,467                 |
| N<br>W                     | O.00 29.50 6.50                              | EGISLATIVE<br>DLIFE BIOLC<br>FITS (-31,695) | E ADJUSTMENT<br>OGIST IV SR22 (#<br>)<br>0<br>1,570,467<br>1,155,431 | 3.00<br>3.00<br>3.00<br>29.50<br>6.50 | (1.00)<br>(3.00)<br>(4.00) | (84,519)<br>(84,519)<br>1,570,467<br>1,155,431 | CHANGES BY MOF  TOTAL CHANGES | 0.00<br>29.50<br>6.50 | 0.00    | 0<br>1,570,467<br>1,155,431 | 3.00<br>3.00<br>29.50<br>6.50 | (3.00)    | 0<br>1,570,467<br>1,155,431 |
| DI<br>(1)<br>FRI<br>N<br>W | ETAIL OF LI TEMP WILD NGE BENEF  0.00  29.50 | EGISLATIVE<br>DLIFE BIOLC<br>FITS (-31,695) | E ADJUSTMENT DGIST IV SR22 (# )  0 1,570,467                         | 3.00<br>3.00<br>29.50                 | (1.00) (3.00)              | (84,519)<br>(84,519)<br>1,570,467              | CHANGES BY MOF  TOTAL CHANGES | 0.00<br>29.50         |         | 0 1,570,467                 | 3.00<br>3.00<br>29.50         | (3.00)    | 0 1,570,467                 |

6,867,504 TOTAL BUDGET

42.00

17.00

6,952,023

45.00

14.00

6,952,023

46,050 A

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LNR805

DISTRICT RESOURCE MANAGEMENT

080202000000 Structure #: Subject Committee:

WTL

WATER AND LAND

|      |       |        | HB1900 H  | D1 SD2 CD1 |        |           |   |   |       | I      | EXECUTIVE BU | JDGET REQU | JEST   |           |   |
|------|-------|--------|-----------|------------|--------|-----------|---|---|-------|--------|--------------|------------|--------|-----------|---|
|      |       | FY2018 |           |            | FY2019 |           |   |   |       | FY2018 |              |            | FY2019 |           |   |
| SEQ# | Perm  | Temp   | Amt       | Perm       | Temp   | Amt       |   |   | Perm  | Temp   | Amt          | Perm       | Temp   | Amt       |   |
|      | 15.00 |        | 814,224   | 15.00      |        | 814,224   | A |   | 15.00 |        | 814,224      | 15.00      |        | 814,224   | A |
|      |       | 0.25   | 101,456   |            | 0.25   | 101,456   | В |   |       | 0.25   | 101,456      |            | 0.25   | 101,456   | В |
|      |       | 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

SUPPLEMENTAL REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

(/A: 1.00/46,050A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROGRAM MANAGER (#91906C; 46,050)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

(/A: 1.00/46.050A)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROGRAM MANAGER (#91906C; 46,050)

6-MONTH DELAY IN HIRE

Program ID:

LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

| Subject Co                                               | minittee:                                                                         | WTL                                                              | WATER A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                   |                                        |           | <u> </u>       |                                                                                        |                                                                       |                                                                        |                                                               |                                              |                                        |     |
|----------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------|-----------|----------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------|----------------------------------------|-----|
|                                                          |                                                                                   |                                                                  | HB1900 H                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | D1 SD2 CD1                                                        |                                        |           |                |                                                                                        |                                                                       | EXECUTIVE BU                                                           | JDGET REQ                                                     |                                              |                                        |     |
|                                                          |                                                                                   | FY2018                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                   | FY2019                                 |           |                |                                                                                        | FY2018                                                                |                                                                        |                                                               | FY2019                                       |                                        |     |
| SEQ#                                                     | Perm                                                                              | Temp                                                             | Amt                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Perm                                                              | Temp                                   | Amt       |                | Perm                                                                                   | Temp                                                                  | Amt                                                                    | Perm                                                          | Temp                                         | Amt                                    |     |
| 101-001                                                  |                                                                                   |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3.00                                                              |                                        | 73,422    | A              |                                                                                        |                                                                       |                                                                        |                                                               |                                              |                                        | A   |
|                                                          |                                                                                   |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                   |                                        |           | В              |                                                                                        |                                                                       |                                                                        | 3.00                                                          |                                              | 117,475                                | В   |
| AE<br>PRC<br>(/B;<br>****<br>LEC<br>DE<br>(1) I<br>(1) I | DD (3) PERM<br>DTECTION A<br>3.00/117,475<br>************************************ | AND RESTO 5B)  ****** DOES NOT  DJUSTED GO ATIC BIOLO ATIC BIOLO | SITIONS AND FURATION (LNR805  ************************** CONCUR.  OVERNOR'S RECORST III SR20 - KORST III SR20 - HORST III SR2 | 5/CB).<br>**************<br>QUEST:<br>AUAI (#9193<br>IAUI (#91938 | ************************************** |           |                | PROTECTION (/B; 3.00/117, ************* FROM SPECION DETAIL OF (1) PERM AQ (1) PERM AQ | RMANENT<br>N AND RES<br>475B)<br>************************************ | POSITIONS AND<br>STORATION(LNF<br>************************************ | 8805/CB).  *********  #ENT FUND.  1 - KAUAI (#9 1 - MAUI (#91 | ************<br>1937C; 24,47<br>938C; 24,474 | ************************************** | *** |
| A                                                        |                                                                                   |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 4.00                                                              |                                        | 119,472   | CHANGES BY MOF | ,                                                                                      |                                                                       |                                                                        | 1.00                                                          |                                              | 46,050                                 | A   |
| В                                                        |                                                                                   |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                   |                                        |           |                |                                                                                        |                                                                       |                                                                        | 3.00                                                          |                                              | 117,475                                | В   |
| _                                                        | 0.00                                                                              | 0.00                                                             | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 4.00                                                              | 0.00                                   | 119,472   | TOTAL CHANGES  | 0.00                                                                                   | 0.00                                                                  | 0                                                                      | 4.00                                                          | 0.00                                         | 163,525                                | •   |
| A                                                        | 15.00                                                                             |                                                                  | 814,224                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 19.00                                                             |                                        | 933,696   | BUD. TOTALS    | 15.00                                                                                  |                                                                       | 814,224                                                                | 16.00                                                         |                                              | 860,274                                | A   |
| В                                                        |                                                                                   | 0.25                                                             | 101,456                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                   | 0.25                                   | 101,456   |                |                                                                                        | 0.25                                                                  | 101,456                                                                | 3.00                                                          | 0.25                                         | 218,931                                | В   |
| N                                                        |                                                                                   | 0.75                                                             | 1,830,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                   | 0.75                                   | 1,920,000 |                |                                                                                        | 0.75                                                                  | 1,830,000                                                              |                                                               | 0.75                                         | 1,920,000                              | N   |
| _                                                        | 15.00                                                                             | 1.00                                                             | 2,745,680                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 19.00                                                             | 1.00                                   | 2,955,152 | TOTAL BUDGET   | 15.00                                                                                  | 1.00                                                                  | 2,745,680                                                              | 19.00                                                         | 1.00                                         | 2,999,205                              | -   |

536,819 A

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee:

WTL

WATER AND LAND

|      |        |        | HB1900 H   | D1 SD2 CD1 |        |            |   |       |   |        | EXECUTIVE B | U <b>DGET REQ</b> U | JEST   |              |
|------|--------|--------|------------|------------|--------|------------|---|-------|---|--------|-------------|---------------------|--------|--------------|
|      |        | FY2018 |            |            | FY2019 |            |   |       |   | FY2018 |             |                     | FY2019 |              |
| SEQ# | Perm   | Temp   | Amt        | Perm       | Temp   | Amt        |   | Per   | m | Temp   | Amt         | Perm                | Temp   | Amt          |
|      | 77.00  |        | 5,858,422  | 77.00      |        | 5,728,422  | A | 77.0  | 0 |        | 5,858,422   | 77.00               |        | 5,728,422 A  |
|      | 48.00  |        | 10,055,537 | 48.00      |        | 10,055,537 | В | 48.0  | 0 |        | 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 |   | 125.0 | 0 | 0.00   | 17,132,415  | 125.00              | 0.00   | 17,002,415   |

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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.

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100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR LIFEGUARD SERVICES FOR MAKENA BEACH AT MAKENA
STATE PARK AND KEE BEACH AT HAENA STATE PARKLNR806/FA).
(/A: /536.819A)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR LIFEGUARD SERVICES FOR MAKENA BEACH AT MAKENA STATE PARK AND KEE BEACH AT HAENA STATE PARK LNR806/FA). (/A; /536,819A)

DETAIL OF GOVERNOR'S REQUEST: LIFEGUARD SERVICES - MAUI (449,591) LIFEGUARD SERVICES - KAUAI (87,228)

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

|                                                                                                                                |                                                                                                                                       |                                                                                                                                   | HB1900 HI                                                                                                                       | D1 SD2 CD1                                                                          |                      |                                        |                |                                                                       | EX                                                                        | ECUTIVE BU                                                   | DGET REQU                                          | JEST     |                 |
|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------|----------------------------------------|----------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------|----------|-----------------|
|                                                                                                                                |                                                                                                                                       | FY2018                                                                                                                            |                                                                                                                                 |                                                                                     | FY2019               |                                        |                |                                                                       | FY2018                                                                    |                                                              |                                                    | FY2019   |                 |
| E <b>Q</b> #                                                                                                                   | Perm                                                                                                                                  | Temp                                                                                                                              | Amt                                                                                                                             | Perm                                                                                | Temp                 | Amt                                    |                | Perm                                                                  | Temp                                                                      | Amt                                                          | Perm                                               | Temp     | Amt             |
| 01-001                                                                                                                         |                                                                                                                                       |                                                                                                                                   |                                                                                                                                 | 10.00                                                                               |                      | 188,820                                | A              |                                                                       |                                                                           |                                                              |                                                    |          |                 |
|                                                                                                                                |                                                                                                                                       |                                                                                                                                   |                                                                                                                                 |                                                                                     |                      |                                        | В              |                                                                       |                                                                           |                                                              | 2.00                                               |          | 53,818          |
| AD:<br>ADM<br>(/B; 2<br>******<br>LEG:<br>DE:<br>(2) P<br>(#919)<br>(1) P<br>(1) P                                             | D (2) PERM<br>IINISTRAT<br>2.00/53,818!<br>*************<br>ISLATURE<br>TAIL OF AI<br>ERM PARK<br>940C, #9194<br>ERM GENE<br>ERM GENE | TON AND OP<br>B)  ************** DOES NOT C  DJUSTED GO  INTERPRET HIC; 17,070A H  ERAL LABOR  ERAL LABOR  ERAL LABOR  ERAL PROFE | ITIONS AND FUERATIONS (LNF ************************************                                                                 | 2401/FA).<br>20EST:<br>AN SR13 - KA<br>HU (19,464A)<br>UI (19,464A)<br>22 - KAUAI ( | *******<br>AUAI      | *****                                  |                | ADMINISTRA<br>(/B; 2.00/53,81<br>************************************ | EMANENT PO<br>ATION AND O<br>18B)<br>************************************ | SITIONS AND PERATIONS(I ************************************ | LNR401/FA).<br>*******                             | ******   |                 |
| (1) P<br>(1) P<br>(1) P<br>(1) P                                                                                               | ERM PARK<br>ERM OFFIO                                                                                                                 | INTERPRET<br>INTERPRET<br>CE ASSISTAN                                                                                             | TVE TECHNICIA TVE TECHNICIA TVE TECHNICIA T SR08 - HAWA TIII SR11(15,774                                                        | AN SR13 - HA<br>AN SR13 - OA<br>JII(14,046A)                                        |                      |                                        |                |                                                                       |                                                                           |                                                              |                                                    |          |                 |
| (1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P                                                                                      | ERM PARK<br>ERM PARK<br>ERM OFFIO<br>ERM ACCO                                                                                         | INTERPRET<br>INTERPRET<br>CE ASSISTAN                                                                                             | TVE TECHNICIA<br>TVE TECHNICIA<br>TT SR08 - HAWA                                                                                | AN SR13 - HA<br>AN SR13 - OA<br>JII(14,046A)                                        |                      |                                        |                |                                                                       |                                                                           |                                                              |                                                    |          |                 |
| (1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P                                                                                      | ERM PARK<br>ERM PARK<br>ERM OFFIO<br>ERM ACCO                                                                                         | INTERPRET<br>INTERPRET<br>CE ASSISTAN<br>DUNT CLERK                                                                               | TVE TECHNICIA<br>TVE TECHNICIA<br>TT SR08 - HAWA                                                                                | AN SR13 - HA<br>AN SR13 - OA<br>JII(14,046A)                                        |                      |                                        | В              |                                                                       |                                                                           |                                                              |                                                    |          | 515,200         |
| (1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>6-MO<br>06-001<br>GOV<br>AD<br>(/B; /                                    | ERM PARK ERM PARK ERM OFFIG ERM ACCO DNTH DEL                                                                                         | CINTERPRET CINTERPRET CE ASSISTAN DUNT CLERK AY IN HIRE MESSAGE (3/                                                               | TIVE TECHNICIA<br>TVE TECHNICIA<br>IT SR08 - HAWA<br>I III SR11(15,774<br>06/18):<br>ARKS(LNR806/I                              | AN SR13 - HAAN SR13 - OA<br>JII(14,046A)<br>A)                                      | AHU (17,070 <i>A</i> | A)                                     | В              | (/B; /515,200B                                                        | S FOR STATE<br>S)                                                         | PARKS(LNR8                                                   | ,                                                  |          | 515,200         |
| (1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>6-M0<br>06-001<br>GOV<br>AD<br>(/B; /                                    | ERM PARK ERM PARK ERM OFFIG ERM ACCO DNTH DEL                                                                                         | CINTERPRET CINTERPRET CE ASSISTAN DUNT CLERK AY IN HIRE  MESSAGE (3/ FOR STATE P                                                  | TIVE TECHNICIA TIVE TECHNICIA TIVE TECHNICIA TIVE TECHNICIA TI SR08 - HAWA TIII SR11(15,774                                     | AN SR13 - HAAN SR13 - OA<br>JII(14,046A)<br>A)                                      | AHU (17,070 <i>A</i> | A)                                     | В              | ADD FUNDS<br>(/B; /515,200B                                           | S FOR STATE<br>S) ***********************************                     | PARKS(LNR8                                                   | ******                                             | *****    | 515,200         |
| (1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>6-M0<br>06-001<br>GOV<br>AD<br>(/B; /                                    | ERM PARK ERM PARK ERM OFFIG ERM ACCO DNTH DEL                                                                                         | CINTERPRET CINTERPRET CE ASSISTAN DUNT CLERK AY IN HIRE MESSAGE (3/                                                               | TIVE TECHNICIA TIVE TECHNICIA TIVE TECHNICIA TIVE TECHNICIA TI SR08 - HAWA TIII SR11(15,774                                     | AN SR13 - HAAN SR13 - OA<br>JII(14,046A)<br>A)                                      | AHU (17,070 <i>A</i> | A)                                     | B              | ADD FUNDS<br>(/B; /515,200B                                           | S FOR STATE<br>S) ***********************************                     | PARKS(LNR8                                                   | ******                                             | *****    | 515,200         |
| (1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>6-M0<br>06-001<br>GOV<br>AD<br>(/B; /                                    | ERM PARK ERM PARK ERM OFFIG ERM ACCO DNTH DEL                                                                                         | CINTERPRET CINTERPRET CE ASSISTAN DUNT CLERK AY IN HIRE  MESSAGE (3/ FOR STATE P                                                  | TIVE TECHNICIA TIVE TECHNICIA TIVE TECHNICIA TIVE TECHNICIA TI SR08 - HAWA TIII SR11(15,774                                     | AN SR13 - HAAN SR13 - OA<br>JII(14,046A)<br>A)                                      | AHU (17,070 <i>A</i> | A)                                     |                | ADD FUNDS<br>(/B; /515,200E<br>***********************************    | S FOR STATE  S)  **************  AL LAND AN  ADJUSTED G                   | PARKS(LNR8)  ************ D DEVELOPM  OVERNOR'S F            | *************** IENT FUND. REQUEST:                | 515,200) | 515,200         |
| (1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>6-M0<br>06-001<br>GOV<br>AD<br>(/B; /                                    | ERM PARK ERM PARK ERM OFFIG ERM ACCO DNTH DEL                                                                                         | CINTERPRET CINTERPRET CE ASSISTAN DUNT CLERK AY IN HIRE  MESSAGE (3/ FOR STATE P                                                  | TIVE TECHNICIA TIVE TECHNICIA TIVE TECHNICIA TIVE TECHNICIA TI SR08 - HAWA TIII SR11(15,774                                     | AN SR13 - HAAN SR13 - OA<br>JII(14,046A)<br>A)                                      | AHU (17,070 <i>A</i> | ******                                 |                | ADD FUNDS<br>(/B; /515,200E<br>***********************************    | S FOR STATE  S)  **************  AL LAND AN  ADJUSTED G                   | PARKS(LNR8)  ************ D DEVELOPM  OVERNOR'S F            | ****************** IENT FUND. REQUEST: HONOLULU(:  | 515,200) | 536,819         |
| (1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>6-MO<br>06-001<br>GOV<br>AD<br>(/B; /                                             | ERM PARK ERM PARK ERM OFFIG ERM ACCO DNTH DEL                                                                                         | CINTERPRET CINTERPRET CE ASSISTAN DUNT CLERK AY IN HIRE  MESSAGE (3/ FOR STATE P                                                  | TIVE TECHNICIA TIVE TECHNICIA TIVE TECHNICIA TIVE TECHNICIA TI SR08 - HAWA TIII SR11(15,774                                     | AN SRÍ3 - HA<br>AN SRÍ3 - OA<br>JII(14,046A)<br>A)                                  | AHU (17,070 <i>A</i> | ******                                 |                | ADD FUNDS<br>(/B; /515,200E<br>***********************************    | S FOR STATE  S)  **************  AL LAND AN  ADJUSTED G                   | PARKS(LNR8)  ************ D DEVELOPM  OVERNOR'S F            | *************** IENT FUND. REQUEST:                | 515,200) | 536,819         |
| (1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>6-MO<br>06-001<br>GOV<br>AD<br>(/B; /<br>******<br>LEG                   | ERM PARK ERM PARK ERM OFFIG ERM ACCO DNTH DEL                                                                                         | CINTERPRET CINTERPRET CE ASSISTAN DUNT CLERK AY IN HIRE  MESSAGE (3/ FOR STATE P                                                  | TIVE TECHNICIA TIVE TECHNICIA TIVE TECHNICIA TIVE TECHNICIA TI SR08 - HAWA TIII SR11(15,774                                     | AN SRÍ3 - HA<br>AN SRÍ3 - OA<br>JII(14,046A)<br>A)                                  | AHU (17,070 <i>A</i> | ******                                 |                | ADD FUNDS<br>(/B; /515,200E<br>***********************************    | S FOR STATE  S)  **************  AL LAND AN  ADJUSTED G                   | PARKS(LNR8)  ************ D DEVELOPM  OVERNOR'S F            | ****************** IENT FUND. REQUEST: HONOLULU(:  | 515,200) | ******          |
| (1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>6-MO<br>06-001<br>GOV<br>AD<br>(/B; /*********************************** | ERM PARK ERM PARK ERM OFFIG ERM ACCO DNTH DEL                                                                                         | CINTERPRET CINTERPRET CE ASSISTAN DUNT CLERK AY IN HIRE MESSAGE (3/ FOR STATE P ************************************              | TIVE TECHNICIA TIVE TECHNICIA TIVE TECHNICIA TI SR08 - HAWA TIII SR11(15,774 TIII SR11(15,774 TIII SR11(15,774 TIII SR11(15,774 | AN SR13 - HAAN SR13 - OAUII(14,046A)  FI).                                          | *********            | ************************************** | CHANGES BY MOF | ADD FUNDS<br>(/B; /515,200E<br>***********************************    | S FOR STATE  S)  ******************  AL LAND AN  ADJUSTED G  SERVICES - H | PARKS(LNR8) ************ D DEVELOPM OVERNOR'S F IAWAII AND I | *****************  MENT FUND.  REQUEST: HONOLULU(: |          | 536,819 569,018 |

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000 Subject Committee:

WTL

|      |        |        | HB1900 H   | D1 SD2 CD1 |        |            |              |        | 1      | EXECUTIVE B | U <b>DGET REQ</b> U | JEST   |             |
|------|--------|--------|------------|------------|--------|------------|--------------|--------|--------|-------------|---------------------|--------|-------------|
|      |        | FY2018 |            |            | FY2019 |            |              |        | FY2018 |             |                     | FY2019 |             |
| SEQ# | Perm   | Temp   | Amt        | Perm       | Temp   | Amt        |              | Perm   | Temp   | Amt         | Perm                | Temp   | Amt         |
| P    |        |        | 1,218,456  |            |        | 1,218,456  |              |        |        | 1,218,456   |                     |        | 1,218,456 P |
|      | 125.00 |        | 17,132,415 | 135.00     |        | 17,191,235 | TOTAL BUDGET | 125.00 |        | 17,132,415  | 127.00              |        | 18,108,252  |

Program ID:

LNR810

#### PREVENTION OF NATURAL DISASTERS

Structure #:

090201000000

| EQ#    |                       |            |               |            |           |           |   |                             |           | EXECUTIVE BU                    | DOLL ILLQ   |           |             |
|--------|-----------------------|------------|---------------|------------|-----------|-----------|---|-----------------------------|-----------|---------------------------------|-------------|-----------|-------------|
| EO#    |                       | FY2018     |               |            | FY2019    |           |   |                             | FY2018    |                                 |             | FY2019    |             |
| LQ "   | Perm                  | Temp       | Amt           | Perm       | Temp      | Amt       |   | Perm                        | Temp      | Amt                             | Perm        | Temp      | Amt         |
|        | 7.50                  |            | 2,250,203     | 7.50       |           | 2,250,203 | В | 7.50                        |           | 2,250,203                       | 7.50        |           | 2,250,203 B |
|        | 0.50                  |            | 370,602       | 0.50       |           | 370,602   | P | 0.50                        |           | 370,602                         | 0.50        |           | 370,602 F   |
|        | 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    |                       |            |               |            |           |           |   | -                           |           |                                 |             |           |             |
| *****  | *****                 | *****      | *****         | *****      | *****     | *****     |   | ******                      | *****     | *****                           | ******      | *****     | *****       |
| OBJE   | ECTIVE: TO            | PROTECT    | PEOPLE, PROPE | RTY, AND I | NATURAL R | ESOURCES  |   | OBJECTIVE:                  | TO PROTEC | CT PEOPLE, PRO                  | PERTY. ANI  | NATURAI   | RESOURCES   |
|        |                       |            | S THROUGH PL  | ,          |           |           |   |                             |           | RDS THROUGH                     | ,           |           |             |
| MITIO  | GATIVE E              | FFORTS, AN | D REGULATOR   | Y PROGRAM  | MS RELATE | D TO      |   | MITIGATIVE                  | EFFORTS,  | AND REGULATO                    | ORY PROGR   | AMS RELA  | ΓED TO      |
|        |                       | MANAGEME   | ENT AND THE R | EGULATION  | OF DAMS   | AND       |   |                             |           | MENT AND THE                    | E REGULATIO | ON OF DAM | IS AND      |
| RESE   | ERVOIRS.              |            |               |            |           |           |   | RESERVOIRS                  | l.        |                                 |             |           |             |
| 00-001 |                       |            |               |            |           |           |   |                             |           |                                 |             |           |             |
|        |                       |            |               |            |           |           | В |                             |           |                                 | 0.50        |           | 73,738 B    |
|        |                       |            |               |            |           |           | P |                             |           |                                 | (0.50)      |           | (59,902) P  |
| SUPP   | PLEMENTA              | AL REQUES  | Γ:            |            |           |           |   | SUPPLEMEN'                  | ΓAL REQU  | EST:                            |             |           |             |
|        | . ,                   |            | OSITION AND F | UNDS FOR S | STATEWIDE | FLOOD     |   | ` '                         |           | POSITION AND                    | FUNDS FOR   | R STATEWI | DE FLOOD    |
|        | TROL (LNI             | ,          |               |            |           |           |   | CONTROL (LI                 | ,         | •                               |             |           |             |
|        | .50/73,738E           | *          |               |            |           |           |   | (/B; 0.50/73,73             | ,         |                                 |             |           |             |
| \ /    | ).50/-59,902<br>***** | ,          | *****         | *****      | ******    | *****     |   | (/P; -0.50/-59,9<br>******* | ,         | *****                           | *****       | *****     | ******      |
| LEGIS  | SLATURE               | DOES NOT   | CONCUR.       |            |           |           |   | FROM SPECL                  | AL LAND A | AND DEVELOPM                    | IENT FUND.  |           |             |
|        |                       |            |               |            |           |           |   |                             |           |                                 |             |           |             |
|        |                       |            |               |            |           |           |   |                             |           | 'ERNOR'S MESS<br>ENT POSITION A |             |           |             |

DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ENGINEER V SR26 (#52373; 46,086B) FRINGE BENEFITS (27,652B)

Program ID:

LNR810

8.00

2,620,805

8.00

PREVENTION OF NATURAL DISASTERS

090201000000 Structure #: Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|              |                                     |                                         | HB1900 HI                                     | D1 SD2 CD1               |        |                    |                               |        | I      | EXECUTIVE BU | DGET REQU      | UEST   |                   |
|--------------|-------------------------------------|-----------------------------------------|-----------------------------------------------|--------------------------|--------|--------------------|-------------------------------|--------|--------|--------------|----------------|--------|-------------------|
|              |                                     | FY2018                                  |                                               |                          | FY2019 |                    |                               |        | FY2018 |              |                | FY2019 |                   |
| Q #          | Perm                                | Temp                                    | Amt                                           | Perm                     | Temp   | Amt                |                               | Perm   | Temp   | Amt          | Perm           | Temp   | Amt               |
| 0-001        |                                     |                                         |                                               |                          |        |                    |                               |        |        |              |                |        |                   |
|              |                                     |                                         |                                               | 0.50                     |        | 75,178             | В                             |        |        |              |                |        |                   |
|              |                                     |                                         |                                               | (0.50)                   |        | (59,902)           | P                             |        |        |              |                |        |                   |
| LLO          | OD COMIN                            | OL (LNR810/                             | $OD_{j}$ .                                    |                          |        |                    | l                             |        |        |              |                |        |                   |
| FRO<br>DE    | M SPECIAI<br>TAIL OF LE             | L LAND AND<br>EGISLATIVE                | **************************************        | IT FUND.                 |        | ******             | *:                            | *****  | ****** | ******       | ******         | *****  | ******            |
| FRO<br>DE    | M SPECIAI<br>TAIL OF LE             | L LAND AND<br>EGISLATIVE                | DEVELOPMEN<br>ADJUSTMENT                      | IT FUND.                 |        |                    | CHANGES BY MOF                | ****** | ****** | *******      | *****          | ****** | ******            |
| FRO DE (0.5) | M SPECIAI<br>TAIL OF LE             | L LAND AND<br>EGISLATIVE                | DEVELOPMEN<br>ADJUSTMENT                      | 002P/75,178B<br>0.50     |        |                    | CHANGES BY MOF                | ****** | ****** | *******      | 0.50           | *****  | 73,738            |
| DE (0.5)     | M SPECIAI<br>TAIL OF LE             | L LAND AND<br>EGISLATIVE                | DEVELOPMEN<br>ADJUSTMENT                      | IT FUND.<br>002P/75,178B |        |                    | CHANGES BY MOF                | *****  | ****** | *******      |                | *****  | 73,738            |
| FRO DE (0.5) | M SPECIAI<br>TAIL OF LE             | L LAND AND<br>EGISLATIVE                | DEVELOPMEN<br>ADJUSTMENT                      | 002P/75,178B<br>0.50     |        | 75,178             | CHANGES BY MOF                | 0.00   | 0.00   | 0            | 0.50           | 0.00   |                   |
| FRO DE (0.5) | M SPECIAI<br>TAIL OF LE<br>PERM ENG | L LAND AND<br>EGISLATIVE<br>GINEER V SR | DEVELOPMEN<br>ADJUSTMENT<br>26 (#52373; -59,9 | 0.50<br>(0.50)           | )      | 75,178<br>(59,902) | CHANGES BY MOF                |        |        |              | 0.50<br>(0.50) |        | 73,738<br>(59,902 |
| FRO DE (0.5) | M SPECIAI<br>TAIL OF LE<br>PERM ENG | L LAND AND<br>EGISLATIVE<br>GINEER V SR | DEVELOPMEN<br>ADJUSTMENT<br>26 (#52373; -59,9 | 0.50<br>(0.50)           | )      | 75,178<br>(59,902) | CHANGES BY MOF  TOTAL CHANGES |        |        |              | 0.50<br>(0.50) |        | 73,733<br>(59,902 |

2,636,081 **TOTAL BUDGET** 

8.00

2,620,805

8.00

2,634,641

Program ID: LNR906

SEE LNR101 SEQ. NO. 20-001.

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

|                                                  |                                                                                                       |                                                                                                      | HB1900 HI                                                                | D1 SD2 CD1                     |                                                                |                                  |   |                                                                                                         | J                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | EXECUTIVE BU                                                                 | DGET REQU                                                         | UEST                                                          |                                      |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------|----------------------------------------------------------------|----------------------------------|---|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|                                                  |                                                                                                       | FY2018                                                                                               |                                                                          |                                | FY2019                                                         |                                  |   |                                                                                                         | FY2018                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                              |                                                                   | FY2019                                                        |                                      |
| SEQ#                                             | Perm                                                                                                  | Temp                                                                                                 | Amt                                                                      | Perm                           | Temp                                                           | Amt                              |   | Perm                                                                                                    | Temp                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Amt                                                                          | Perm                                                              | Temp                                                          | Amt                                  |
|                                                  | 35.00                                                                                                 | 15.00                                                                                                | 3,635,396                                                                | 35.00                          | 15.00                                                          | 3,667,296                        | A | 35.00                                                                                                   | 15.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 3,635,396                                                                    | 35.00                                                             | 15.00                                                         | 3,667,296 A                          |
|                                                  | 16.00                                                                                                 | 1.00                                                                                                 | 1,958,011                                                                | 16.00                          | 1.00                                                           | 1,958,011                        | В | 16.00                                                                                                   | 1.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1,958,011                                                                    | 16.00                                                             | 1.00                                                          | 1,958,011 E                          |
|                                                  |                                                                                                       |                                                                                                      | 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                                              |                                                                                                       |                                                                                                      |                                                                          |                                |                                                                |                                  |   |                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                              |                                                                   |                                                               |                                      |
| ****                                             | *****                                                                                                 | *****                                                                                                | *****                                                                    | ******                         | ******                                                         | *****                            |   | *******                                                                                                 | *****                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | *****                                                                        | ******                                                            | *****                                                         | *****                                |
|                                                  |                                                                                                       |                                                                                                      |                                                                          |                                |                                                                | NISTRALIVE                       |   | OPERATIONS                                                                                              | S AND PEK                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | SUNNEL, AND F                                                                | INCOMPANIAL CONTRACTOR                                            | / I I I I I I I I A I / I I                                   | IINISTRATIVE.                        |
| AND<br>20-001                                    | SUPPORT                                                                                               | SERVICES                                                                                             |                                                                          | 1.00                           |                                                                | VISTRATIVE<br>91,526             | В | AND SUPPOR                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                              | 1.00                                                              | THER ADI                                                      | 4INISTRATIVE<br>91,526 B             |
| 20-001                                           |                                                                                                       |                                                                                                      |                                                                          |                                |                                                                |                                  | В | AND SUPPOR                                                                                              | RT SERVICI                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ES                                                                           |                                                                   | THEK ADI                                                      |                                      |
| 20-001<br>SUPI                                   | PLEMENT <i>!</i>                                                                                      | AL REQUES                                                                                            | Т:                                                                       | 1.00                           |                                                                | 91,526                           |   | AND SUPPOR                                                                                              | RT SERVICI                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | EST:                                                                         | 1.00                                                              |                                                               | 91,526 E                             |
| 20-001<br>SUPI<br>TRA                            | PLEMENT <i>A</i>                                                                                      | AL REQUES'<br>I (1) PERMA                                                                            | I:<br>NENT POSITION                                                      | 1.00                           | S FROM PU                                                      | 91,526<br>JBLIC LANDS            |   | AND SUPPOR                                                                                              | RT SERVICE<br>TAL REQUI                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | EST:<br>MANENT POSITI                                                        | 1.00                                                              | NDS FROM                                                      | 91,526 E                             |
| 20-001<br>SUPI<br>TRA<br>MAN                     | PLEMENTA<br>ANSFER-IN<br>NAGEMENT                                                                     | AL REQUES'<br>I (1) PERMA                                                                            | T:<br>NENT POSITION<br>A) TO ADMINIST                                    | 1.00                           | S FROM PU                                                      | 91,526<br>JBLIC LANDS            |   | AND SUPPOR                                                                                              | TAL REQUIIN (1) PERM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | EST:<br>MANENT POSITI<br>I/EA) TO ADMIN                                      | 1.00                                                              | NDS FROM                                                      | 91,526 B                             |
| 20-001<br>SUPI<br>TRA<br>MAN<br>ENV              | PLEMENTA<br>ANSFER-IN<br>NAGEMENT                                                                     | AL REQUES<br>I (1) PERMA<br>Γ (LNR101/E.<br>Τ (LNR906/ <i>A</i>                                      | T:<br>NENT POSITION<br>A) TO ADMINIST                                    | 1.00                           | S FROM PU                                                      | 91,526<br>JBLIC LANDS            |   | AND SUPPOR<br>SUPPLEMEN<br>TRANSFER-<br>MANAGEME                                                        | TAL REQUIIN (1) PERM<br>NT (LNR10<br>ENT (LNR90                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | EST:<br>MANENT POSITI<br>I/EA) TO ADMIN                                      | 1.00                                                              | NDS FROM                                                      | 91,526 B<br>PUBLIC LANDS             |
| 20-001<br>SUPI<br>TRA<br>MAN<br>ENV<br>(/B; 1    | PLEMENT ANSFER-IN<br>NAGEMENT<br>IRONMENT<br>1.00/91,5261                                             | AL REQUES<br>I (1) PERMA<br>Γ (LNR101/E.<br>Τ (LNR906/ <i>A</i><br>Β)                                | T:<br>NENT POSITION<br>A) TO ADMINIST                                    | 1.00<br>AND FUND<br>FRATION- N | S FROM PU<br>ATURAL PF                                         | 91,526<br>IBLIC LANDS<br>IYSICAL |   | SUPPLEMEN<br>TRANSFER-<br>MANAGEME<br>ENVIRONME<br>(/B; 1.00/91,52                                      | TAL REQUIN (1) PERM<br>NT (LNR10<br>ENT (LNR90<br>26B)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | EST:<br>MANENT POSITI<br>I/EA) TO ADMIN                                      | 1.00<br>ION AND FUNISTRATION-                                     | NDS FROM<br>- NATURAL                                         | 91,526 B<br>PUBLIC LANDS<br>PHYSICAL |
| 20-001<br>SUPI<br>TRA<br>MAN<br>ENV<br>(/B; 1    | PLEMENTA<br>ANSFER-IN<br>NAGEMENT<br>IRONMENT<br>1.00/91,5261<br>********                             | AL REQUES<br>I (1) PERMA<br>Γ (LNR101/E.<br>Τ (LNR906/ <i>A</i><br>Β)                                | T:<br>NENT POSITION<br>A) TO ADMINIST<br>AA).                            | 1.00<br>AND FUND<br>FRATION- N | S FROM PU<br>ATURAL PF                                         | 91,526<br>IBLIC LANDS<br>IYSICAL |   | SUPPLEMEN<br>TRANSFER-<br>MANAGEME<br>ENVIRONME<br>(/B; 1.00/91,52                                      | TAL REQUING TAL REQUING TAL REQUING TAL REQUING TAL REQUING TO THE REPORT THE PROPERTY OF THE REPORT TO THE REPORT TO THE REPORT TAL REPORT THE REPORT TAL REPORT TO THE REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT TAL REPORT  | EST:<br>MANENT POSITI<br>I/EA) TO ADMIN<br>6/AA).                            | 1.00 ION AND FUNISTRATION-                                        | NDS FROM<br>- NATURAL                                         | 91,526 B<br>PUBLIC LANDS<br>PHYSICAL |
| 20-001  SUPI TRA MAN ENV (/B; 1 ****** LEGI      | PLEMENTA<br>ANSFER-IN<br>JAGEMENT<br>IRONMEN'<br>I.00/91,526I<br>************************************ | AL REQUES'<br>I (1) PERMA<br>I (LNR101/E<br>T (LNR906/A<br>B)<br>*********************************** | T:<br>NENT POSITION<br>A) TO ADMINIST<br>AA).                            | 1.00 AND FUND FRATION- N       | S FROM PU<br>ATURAL PH                                         | 91,526<br>IBLIC LANDS<br>IYSICAL |   | SUPPLEMEN TRANSFER- MANAGEME ENVIRONME (/B; 1.00/91,52 ************************************             | TAL REQUIN (1) PERM NT (LNR10 ENT (LNR90 26B) RAL PHYSI                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | EST: MANENT POSITI 1/EA) TO ADMIN 6/AA). *********************************** | 1.00 ION AND FU! NISTRATION- ************************************ | NDS FROM<br>- NATURAL<br>************************************ | 91,526 E<br>PUBLIC LANDS<br>PHYSICAL |
| 20-001  SUPI TRA MAN ENV (/B; 1 ****** LEG       | PLEMENTA<br>ANSFER-IN<br>JAGEMENT<br>IRONMEN<br>1.00/91,5261<br>************************************  | AL REQUES' I (1) PERMA I' (LNR101/E I' (LNR906/A B) ***********************************              | T:  NENT POSITION A) TO ADMINIST AA).  ********************************* | 1.00 AND FUND FRATION- N       | S FROM PU<br>ATURAL PH                                         | 91,526<br>IBLIC LANDS<br>IYSICAL |   | SUPPLEMEN TRANSFER- MANAGEME ENVIRONME (/B; 1.00/91,52 *************** FROM NATU DETAIL OF (1) PERM API | TAL REQUIN (1) PERM NT (LNR10 ENT (LNR90 ENT | EST: MANENT POSITI 1/EA) TO ADMIN 6/AA). *********************************** | 1.00 ION AND FU! NISTRATION- ************************************ | NDS FROM<br>- NATURAL<br>************************************ | 91,526 E<br>PUBLIC LANDS<br>PHYSICAL |
| 20-001  SUPI TRA MAN ENV (/B; 1 ****** LEGI FRO: | PLEMENTA<br>ANSFER-IN<br>JAGEMENT<br>IRONMEN<br>1.00/91,5261<br>************************************  | AL REQUES' I (1) PERMA I' (LNR101/E I' (LNR906/A B) ***********************************              | T:  NENT POSITION A) TO ADMINIST AA).  ********************************* | 1.00  AND FUND FRATION- N      | S FROM PU<br>ATURAL PH<br>************************************ | 91,526<br>IBLIC LANDS<br>IYSICAL |   | SUPPLEMEN TRANSFER- MANAGEME ENVIRONME (/B; 1.00/91,52 ************************************             | TAL REQUIN (1) PERM NT (LNR10 ENT (LNR90 ENT | EST: MANENT POSITI 1/EA) TO ADMIN 6/AA). *********************************** | 1.00 ION AND FU! NISTRATION- ************************************ | NDS FROM<br>- NATURAL<br>************************************ | 91,526 E<br>PUBLIC LANDS<br>PHYSICAL |

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

|                   |                                          |                         | HB1900 F                         | HD1 SD2 CD1 |             |         |   |                                            | EX                        | ECUTIVE BU           | UDGET REQ    | UEST   |        |
|-------------------|------------------------------------------|-------------------------|----------------------------------|-------------|-------------|---------|---|--------------------------------------------|---------------------------|----------------------|--------------|--------|--------|
|                   |                                          | FY2018                  |                                  |             | FY2019      |         |   |                                            | FY2018                    |                      |              | FY2019 |        |
| SEQ#              | Perm                                     | Temp                    | Amt                              | Perm        | Temp        | Amt     |   | Perm                                       | Temp                      | Amt                  | Perm         | Temp   | Amt    |
| 100-001           |                                          |                         |                                  | 1.00        |             | 26,478  | A |                                            |                           |                      | 1.00         |        | 26,478 |
| AD<br>SER<br>(/A; | DD (1) PERM<br>VICES OFF<br>1.00/26,478  | TICE (LNR906/.<br>A)    | TION AND FU<br>AA).<br>********  |             |             |         |   | SERVICES OF<br>(/A; 1.00/26,47             | MANENT PO<br>FFICE (LNR90 | SITION AND<br>6/AA). |              |        |        |
|                   | GISLATURE                                | CONCURS.<br>OVERNOR'S F | PEOLIEST:                        |             |             |         |   | DETAIL OF (<br>(1) PERM ACC                | GOVERNOR'S<br>COUNTANT IV |                      | 97C; 26,478) |        |        |
|                   |                                          |                         | SR22 (#91907C                    | C; 26,478)  |             |         |   | 6-MONTH DE                                 | LAY IN HIRE               |                      |              |        |        |
| 6-M               | ONTH DEL                                 | AY IN HIRE              |                                  |             |             |         |   |                                            |                           |                      |              |        |        |
| 101-001           |                                          |                         |                                  | 1.00        |             | 26,478  | A |                                            |                           |                      |              |        |        |
|                   |                                          |                         |                                  |             |             |         | В |                                            |                           |                      | 1.00         |        | 42,365 |
| AD<br>SER<br>(/B; | DD (1) PERM<br>EVICES OFF<br>1.00/42,365 | TCE (LNR906/.<br>B)     | TION AND FU<br>AA).              |             |             |         |   | SERVICES OF (/B; 1.00/42,36                | MANENT PO<br>FFICE (LNR90 | SITION AND<br>6/AA). |              |        |        |
| LEG               | GISLATURE                                | DOES NOT C              | ONCUR.                           |             |             |         |   | FROM SPECL                                 | AL LAND AN                | D DEVELOPN           | MENT FUND.   |        |        |
| (1) P             | PERM ACCO                                | DUNTANT IV              | VERNOR'S RE<br>SR22 (#91942C     |             |             |         |   | DETAIL OF (<br>(1) PERM ACC<br>FRINGE BENI |                           | V SR22 (#9194        | 2C; 26,478)  |        |        |
| 6-M               | ONTH DEL                                 | AY IN HIRE              |                                  |             |             |         |   | 6-MONTH DE                                 | LAY IN HIRE               |                      |              |        |        |
| 000-001           |                                          |                         |                                  |             |             | 100,000 | A |                                            |                           |                      |              |        |        |
| AD                | DD FUNDS I                               |                         | I:<br>KU ADVISOR`<br>ENT (LNR906 |             | EE FOR LNR- | NATURAL |   |                                            |                           |                      |              |        |        |
| ***               | *****                                    | *****                   | *****                            | *****       | ******      | *****   |   | *******                                    | *****                     | ******               | *****        | ****** | *****  |
|                   |                                          |                         | ADJUSTMENT<br>MMITTEE(100        |             |             |         |   |                                            |                           |                      |              |        |        |
|                   |                                          | RECURRING.              |                                  |             |             |         |   |                                            |                           |                      |              |        |        |

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000 Subject Committee:

WTL

|      |       |        | HB1900 H  | D1 SD2 CD1 |        |           |                |       | ]      | EXECUTIVE BU | JDGET REQ | UEST   |           |   |
|------|-------|--------|-----------|------------|--------|-----------|----------------|-------|--------|--------------|-----------|--------|-----------|---|
|      |       | FY2018 |           |            | FY2019 |           |                |       | FY2018 |              |           | FY2019 |           |   |
| SEQ# | Perm  | Temp   | Amt       | Perm       | Temp   | Amt       |                | Perm  | Temp   | Amt          | Perm      | Temp   | Amt       |   |
| A    |       |        |           | 2.00       |        | 152,956   | CHANGES BY MOF |       |        |              | 1.00      |        | 26,478    | A |
| В    |       |        |           | 1.00       |        | 91,526    |                |       |        |              | 2.00      |        | 133,891   | В |
| _    | 0.00  | 0.00   | 0         | 3.00       | 0.00   | 244,482   | TOTAL CHANGES  | 0.00  | 0.00   | 0            | 3.00      | 0.00   | 160,369   |   |
| A    | 35.00 | 15.00  | 3,635,396 | 37.00      | 15.00  | 3,820,252 | BUD. TOTALS    | 35.00 | 15.00  | 3,635,396    | 36.00     | 15.00  | 3,693,774 | A |
| В    | 16.00 | 1.00   | 1,958,011 | 17.00      | 1.00   | 2,049,537 |                | 16.00 | 1.00   | 1,958,011    | 18.00     | 1.00   | 2,091,902 | В |
| N    |       |        | 135,139   |            |        | 135,139   |                |       |        | 135,139      |           |        | 135,139   | N |
| T    | 1.00  |        | 152,871   | 1.00       |        | 152,871   |                | 1.00  |        | 152,871      | 1.00      |        | 152,871   | T |
| _    | 52.00 | 16.00  | 5,881,417 | 55.00      | 16.00  | 6,157,799 | TOTAL BUDGET   | 52.00 | 16.00  | 5,881,417    | 55.00     | 16.00  | 6,073,686 |   |

Program ID:

LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

**Subject Committee:** 

WAM

OTHER CURRENT EXPENSES (-35,000)

WAYS AND MEANS

|      |      |        | HB1900 H  | ID1 SD2 CD1 |        |             |      | I      | EXECUTIVE BU | JDGET REQU | JEST   |             |
|------|------|--------|-----------|-------------|--------|-------------|------|--------|--------------|------------|--------|-------------|
|      |      | FY2018 |           |             | FY2019 |             |      | FY2018 |              |            | FY2019 |             |
| SEQ# | Perm | Temp   | Amt       | Perm        | Temp   | Amt         | Perm | Temp   | Amt          | Perm       | Temp   | Amt         |
|      | 3.00 | 11.00  | 1,061,626 | 3.00        | 11.00  | 1,061,626 A | 3.00 | 11.00  | 1,061,626    | 3.00       | 11.00  | 1,061,626 A |
|      | 3.00 | 11.00  | 1,061,626 | 3.00        | 11.00  | 1,061,626   | 3.00 | 11.00  | 1,061,626    | 3.00       | 11.00  | 1,061,626   |

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

Program ID:

LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

|            | mmittee:                         | WAM                                     | WAYS AN                                       | D MEANS    |                   |            |                              |       |        |              |          |        |         |
|------------|----------------------------------|-----------------------------------------|-----------------------------------------------|------------|-------------------|------------|------------------------------|-------|--------|--------------|----------|--------|---------|
|            |                                  |                                         | HB1900 HI                                     | D1 SD2 CD1 |                   |            |                              |       | E      | EXECUTIVE BU | DGET REQ | UEST   |         |
|            |                                  | FY2018                                  |                                               |            | FY2019            |            |                              |       | FY2018 |              |          | FY2019 |         |
| SEQ#       | Perm                             | Temp                                    | Amt                                           | Perm       | Temp              | Amt        |                              | Perm  | Temp   | Amt          | Perm     | Temp   | Amt     |
| 3000-001   |                                  |                                         |                                               |            |                   | (47,180)   | A                            |       |        |              |          |        | A       |
| RE         | DUCE FUN                         |                                         | UI OFFICE ( LTG                               | ,          | ******            | *****      | *                            | ***** | ****** | ******       | ******   | ****** | ******* |
| PER<br>REP | SONAL SEI<br>RESENTAT            | RVICES FOR<br>TIVE, MAUI(               | R(1) TEMP LIEUT                               |            |                   | T(-20,000) |                              |       |        |              |          |        |         |
| PER<br>REP | SONAL SEI<br>RESENTAT            | RVICES FOR<br>TIVE, MAUI(               | R(1) TEMP LIEUT<br>[-27,180)                  |            |                   |            | CHANGES BY MOF               |       |        |              |          |        | A       |
| PER:       | SONAL SEI<br>RESENTAT            | RVICES FOR<br>TIVE, MAUI(               | R(1) TEMP LIEUT<br>[-27,180)                  |            | E ASSISTAN        | (121,060)  | CHANGES BY MOF TOTAL CHANGES | 0.00  | 0.00   | 0            | 0.00     | 0.00   |         |
| PER:       | SONAL SE<br>RESENTAT<br>SONAL SE | RVICES FOR<br>TIVE, MAUI(<br>RVICES FOR | R(1) TEMP LIEUT<br>-27,180)<br>R(1) TEMP ADMI | NISTRATIV  | E ASSISTAN (1.00) | (121,060)  | _                            | 0.00  | 0.00   | 0 1,061,626  | 0.00     | 0.00   |         |

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

090101020000 Structure #: Subject Committee:

**PSM** 

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|      |        |        | НВ1900 Н             | D1 SD2 CD1 |        |                          |        |        | EXECUTIVE B          | U <b>DGET REQ</b> U | JEST   |                          |
|------|--------|--------|----------------------|------------|--------|--------------------------|--------|--------|----------------------|---------------------|--------|--------------------------|
|      |        | FY2018 |                      |            | FY2019 |                          |        | FY2018 |                      |                     | FY2019 |                          |
| SEQ# | Perm   | Temp   | Amt                  | Perm       | Temp   | Amt                      | Perm   | Temp   | Amt                  | Perm                | Temp   | Amt                      |
|      | 410.00 |        | 28,263,615<br>28,719 | 410.00     |        | 28,263,615 A<br>28,719 W | 410.00 |        | 28,263,615<br>28,719 | 410.00              |        | 28,263,615 A<br>28,719 W |
| •    | 410.00 | 0.00   | 28,292,334           | 410.00     | 0.00   | 28,292,334               | 410.00 | 0.00   | 28,292,334           | 410.00              | 0.00   | 28,292,334               |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT. SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

10-001 (58,000) A (58,000) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT SERVICES TO FUND(1) PERMANENT POSITION FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

(/A; /-58,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-58,000)

SEE PSD402 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT SERVICES TO FUND(1) PERMANENT POSITION FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

(/A; /-58,000A)

**DETAIL OF GOVERNOR'S REQUEST:** OTHER CURRENT EXPENSES (-58,000)

SEE PSD402 SEO. NO. 10-002.

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

|                                         |                                                                                             |                                                                                                  | HB1900 H    | ID1 SD2 CD1    |                         |            |                                                                           | EX                                                              | ECUTIVE B                                                     | UDGET REQ    | UEST        |              |
|-----------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-------------|----------------|-------------------------|------------|---------------------------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------------|--------------|-------------|--------------|
|                                         |                                                                                             | FY2018                                                                                           |             |                | FY2019                  |            |                                                                           | FY2018                                                          |                                                               |              | FY2019      |              |
| SEQ#                                    | Perm                                                                                        | Temp                                                                                             | Amt         | Perm           | Temp                    | Amt        | Perm                                                                      | Temp                                                            | Amt                                                           | Perm         | Temp        | Amt          |
| 10-002                                  |                                                                                             |                                                                                                  |             | 1.00           |                         | 58,000 A   |                                                                           |                                                                 |                                                               | 1.00         |             | 58,000       |
| TR PEF (PS (/A; ***** LEG DI (1) 1 (58, | RADE-OFF F<br>RMANENT F<br>D402/ED).<br>; 1.00/58,000<br>********************************** | AL REQUEST: CUNDS FROM POSITION FOR  A) ********************* CONCURS.  OVERNOR'S RECTRONICS SEC | HALAWA CO   | DRRECTION #    | AL FACILITY<br>******** | ******     | PERMANENT<br>(PSD402/ED).<br>(/A; 1.00/58,00                              | FUNDS FROM POSITION FOR  0A) ********************************** | M OTHER CU<br>OR HALAWA<br>********************************** | . CORRECTIO  | ******      | Y ********** |
| 21-001                                  |                                                                                             |                                                                                                  |             | 1.00           |                         | 65,520 A   | '                                                                         |                                                                 |                                                               | 1.00         |             | 65,520       |
| AD<br>(PS<br>(/A;                       | RANSFER-IN<br>MINISTRAT<br>D402/ED).<br>; 1.00/65,520                                       | AL REQUEST: N (1) PERMANI TION (PSD900/F A)                                                      | EA) TO HALA | WA CORREC      | TIONAL FAC              | CILITY     | SUPPLEMENT<br>TRANSFER-I<br>ADMINISTRA<br>(PSD402/ED).<br>(/A; 1.00/65,52 | IN (1) PERMA<br>TION (PSD90<br>.0A)                             | NENT POSIT<br>0/EA) TO HA                                     | LAWA CORR    | ECTIONAL FA | ACILITY      |
|                                         |                                                                                             | CONCURS.                                                                                         |             |                |                         |            | DETAIL OF (<br>(1) PERM ADU                                               | GOVERNOR'S<br>ULT CORREC                                        |                                                               | CER IV(#4594 | 2; 65,520)  |              |
|                                         |                                                                                             | OVERNOR'S R<br>LT CORRECTI                                                                       |             | R IV(#45942; 6 | 65,520)                 |            | SEE PSD900 S                                                              | EQ. NO. 21-00                                                   | 1.                                                            |              |             |              |
| SEI                                     | E PSD900 SE                                                                                 | Q. NO. 21-001.                                                                                   |             |                |                         |            |                                                                           |                                                                 |                                                               |              |             |              |
| 000-001                                 |                                                                                             |                                                                                                  |             | (1.00)         |                         | (28,212) A |                                                                           |                                                                 |                                                               |              |             |              |
| RE                                      | EDUCE (1) P                                                                                 | ADJUSTMENT<br>ERMANENT F<br>AL FACILITY (                                                        | OSITION AN  | D FUNDS FO     | R HALAWA                |            |                                                                           |                                                                 |                                                               |              |             |              |
| ***                                     | ******                                                                                      | ******                                                                                           | *****       | ******         | ******                  | *****      | *******                                                                   | ******                                                          | ******                                                        | ******       | ******      | ******       |
| DI                                      | TAIL OF L                                                                                   | EGISLATIVE A                                                                                     | DHISTMENIT  | ,              |                         |            |                                                                           |                                                                 |                                                               |              |             |              |

A 1.00 37,308 CHANGES BY MOF 2.00 65,520 A

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|        |        |        | HB1900 H             | D1 SD2 CD1 |        |                      |               |        |        | EXECUTIVE BU         | UDGET REQ | UEST   |                          |
|--------|--------|--------|----------------------|------------|--------|----------------------|---------------|--------|--------|----------------------|-----------|--------|--------------------------|
|        |        | FY2018 |                      |            | FY2019 |                      |               |        | FY2018 | 3                    |           | FY2019 |                          |
| SEQ#   | Perm   | Temp   | Amt                  | Perm       | Temp   | Amt                  |               | Perm   | Temp   | Amt                  | Perm      | Temp   | Amt                      |
|        | 0.00   | 0.00   | 0                    | 1.00       | 0.00   | 37,308               | TOTAL CHANGES | 0.00   | 0.00   | 0                    | 2.00      | 0.00   | 65,520                   |
| A<br>W | 410.00 |        | 28,263,615<br>28,719 | 411.00     |        | 28,300,923<br>28,719 | BUD. TOTALS   | 410.00 |        | 28,263,615<br>28,719 | 412.00    |        | 28,329,135 A<br>28,719 W |
|        | 410.00 |        | 28,292,334           | 411.00     |        | 28,329,642           | TOTAL BUDGET  | 410.00 |        | 28,292,334           | 412.00    |        | 28,357,854               |

Program ID:

PSD403

KULANI CORRECTIONAL FACILITY

090101030000 Structure #: Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|      |       |                                                                                 | HB1900 H  | ID1 SD2 CD1 |      |             |        |       | 1    | EXECUTIVE B | UDGET REQU | JEST |             |
|------|-------|---------------------------------------------------------------------------------|-----------|-------------|------|-------------|--------|-------|------|-------------|------------|------|-------------|
|      |       | FY2018 FY2019 FY2018 FY2019 Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp |           |             |      |             |        |       |      |             |            |      |             |
| SEQ# | Perm  | Temp                                                                            | Amt       | Perm        | Temp | Amt         |        | Perm  | Temp | Amt         | Perm       | Temp | Amt         |
|      | 76.00 |                                                                                 | 5,393,229 | 76.00       |      | 5,393,229 A |        | 76.00 |      | 5,393,229   | 76.00      |      | 5,393,229 A |
|      | 76.00 | 0.00                                                                            | 5,393,229 | 76.00       | 0.00 | 5,393,229   | -<br>- | 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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45940; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO KULANI CORRECTIONAL FACILITY (PSD403/EE).

(/A: 1.00/65,520A)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45940; 65,520)

SEE PSD900 SEQ. NO. 21-001.

Program ID:

PSD403

KULANI CORRECTIONAL FACILITY

Structure #: 090101030000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|                                |                                                                 |                                                                   | HB1900 H                                                       | D1 SD2 CD1 |        |         |                |                                | I                                 | EXECUTIVE BU                            | JDGET REQ | UEST    |         |
|--------------------------------|-----------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------|------------|--------|---------|----------------|--------------------------------|-----------------------------------|-----------------------------------------|-----------|---------|---------|
|                                |                                                                 | FY2018                                                            |                                                                |            | FY2019 |         |                |                                | FY2018                            |                                         |           | FY2019  |         |
| EQ#                            | Perm                                                            | Temp                                                              | Amt                                                            | Perm       | Temp   | Amt     |                | Perm                           | Temp                              | Amt                                     | Perm      | Temp    | Amt     |
| 00-001                         |                                                                 |                                                                   |                                                                |            | 1.00   | 108,400 | A              |                                |                                   |                                         | 1.00      |         | 108,400 |
| A<br>FA<br>(/A                 | DD (1) PERM<br>CILITY (PSE<br>; 1.00/108,40                     | 0403/EE) FOR<br>00A)                                              | :<br>ITION AND FU!<br>AGRICULTURA                              | AL MANAGE  | MENT   |         | 1              | FACILITY (PS<br>(/A; 1.00/108, | RMANENT F<br>SD403/EE) F<br>400A) | EST: POSITION AND DOR AGRICULTU         | JRAL MANA | GEMENT. |         |
| LE                             | GISLATURE                                                       | DOES NOT C                                                        | CONCUR.                                                        |            |        |         |                | DETAIL OF                      | GOVERNO                           | R'S REQUEST:                            |           |         |         |
| (1)                            | TEMP FARM                                                       |                                                                   | OVERNOR'S REC<br>(#98887V; 58,400<br>JES(50,000)               |            |        |         |                |                                |                                   | GER (#98887V;58<br>PPLIES (50,000)      | 3,400)    |         |         |
|                                |                                                                 |                                                                   |                                                                |            |        |         |                |                                |                                   |                                         |           |         |         |
| 00-001                         |                                                                 |                                                                   |                                                                |            |        | 500,000 | A              |                                |                                   |                                         |           |         |         |
| LE(                            | DD FUNDS I                                                      | ADJUSTMEN<br>FOR SEWAGI<br>AL FACILITY                            | E AND WATER                                                    | STUDY FOR  | KULANI | 500,000 | A              |                                |                                   |                                         |           |         |         |
| LE<br>A<br>CO                  | DD FUNDS I<br>RRECTION                                          | FOR SEWAGI<br>AL FACILITY                                         | E AND WATER                                                    |            |        | ,       |                | *****                          | *****                             | ******                                  | *****     | ******  |         |
| LE<br>A<br>CO                  | DD FUNDS I                                                      | FOR SEWAGI<br>AL FACILITY                                         | E AND WATER (<br>(PSD403/EE).                                  |            |        | ,       |                | ******                         | ******                            | ******                                  | *****     | *****   |         |
| LEA<br>A<br>CO<br>***          | DD FUNDS I RRECTIONA ************* ETAIL OF LI                  | FOR SEWAGI<br>AL FACILITY                                         | E AND WATER S (PSD403/EE).  ********************************** |            |        | ,       |                | ******                         | ******                            | ******                                  | *****     | ******  |         |
| ACO *** DESE                   | DD FUNDS I<br>RRECTIONA<br>************************************ | FOR SEWAGI<br>AL FACILITY<br>************<br>EGISLATIVE           | E AND WATER (PSD403/EE).  **********************************   |            |        | ,       |                | ******                         | ******                            | ******                                  | ******    | ******  |         |
| LEG<br>ACO<br>****<br>DE<br>SE | DD FUNDS I<br>RRECTIONA<br>************************************ | FOR SEWAGI<br>AL FACILITY<br>************************************ | E AND WATER (PSD403/EE).  **********************************   |            |        | ******  |                | ******                         | ******                            | ·**********                             | 2.00      | ******  |         |
| LE A CO  ***  D SE  \$50       | DD FUNDS I<br>RRECTIONA<br>************************************ | FOR SEWAGI<br>AL FACILITY<br>************************************ | E AND WATER (PSD403/EE).  **********************************   | *****      | *****  | 673,920 | ,              | 0.00                           | 0.00                              | .************************************** |           | 0.00    | ******  |
| LEGAACOO                       | DD FUNDS I<br>RRECTIONA<br>************************************ | FOR SEWAGI<br>AL FACILITY<br>************************************ | E AND WATER (PSD403/EE).  **********************************   | 1.00       | 1.00   | 673,920 | CHANGES BY MOF |                                |                                   |                                         | 2.00      |         | 173,920 |

Program ID:

PSD404

WAIAWA CORRECTIONAL FACILITY

090101040000 Structure #: **Subject Committee:** 

**PSM** 

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|                                                                 |        |      | HB1900 H            | D1 SD2 CD1 |      |                         |  |        | ]    | EXECUTIVE BU        | JDGET REQU | JEST |                         |
|-----------------------------------------------------------------|--------|------|---------------------|------------|------|-------------------------|--|--------|------|---------------------|------------|------|-------------------------|
| FY2018 FY2019 FY2018 SEQ# Perm Temp Amt Perm Temp Amt Perm Temp |        |      |                     |            |      |                         |  |        |      | FY2019              |            |      |                         |
| SEQ#                                                            | Perm   | Temp | Amt                 | Perm       | Temp | Amt                     |  | Perm   | Temp | Amt                 | Perm       | Temp | Amt                     |
|                                                                 | 111.00 |      | 7,009,202<br>15,000 | 111.00     |      | 7,009,202 A<br>15,000 W |  | 111.00 |      | 7,009,202<br>15,000 | 111.00     |      | 7,009,202 A<br>15,000 W |
| -<br>-                                                          | 111.00 | 0.00 | 7,024,202           | 111.00     | 0.00 | 7,024,202               |  | 111.00 | 0.00 | 7,024,202           | 111.00     | 0.00 | 7,024,202               |

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY: TO OFFER SPECIALIZED TREATMENT PROGRAMS

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT. SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY: TO OFFER SPECIALIZED TREATMENT PROGRAMS

21-001 1.00 65,520 A 1.00 65,520 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF).

(/A; 1.00/65,520A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#37973; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF).

(/A; 1.00/65,520A)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#37973; 65,520)

SEE PSD900 SEQ. NO. 21-001.

Program ID:

PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

| Subject Co                                    | ommittee:                                                                           | PSM                                                    | PUBLIC S                                                             | AFETY, INTI                    | ERGOVERN | MENTAL, AN          | ID MIL         |                                                                     |                                                                      |                                                                     |            |         |                         |
|-----------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------------|--------------------------------|----------|---------------------|----------------|---------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------|------------|---------|-------------------------|
|                                               |                                                                                     |                                                        | HB1900 H                                                             | D1 SD2 CD1                     |          |                     |                |                                                                     |                                                                      | EXECUTIVE B                                                         | UDGET REQ  | UEST    |                         |
|                                               |                                                                                     | FY2018                                                 |                                                                      |                                | FY2019   |                     |                |                                                                     | FY2018                                                               | }                                                                   |            | FY2019  |                         |
| SEQ#                                          | Perm                                                                                | Temp                                                   | Amt                                                                  | Perm                           | Temp     | Amt                 |                | Perm                                                                | Temp                                                                 | Amt                                                                 | Perm       | Temp    | Amt                     |
| 100-001                                       |                                                                                     |                                                        |                                                                      |                                | 1.00     | 108,400             | A              |                                                                     |                                                                      |                                                                     | 1.00       |         | 108,400 A               |
| AI<br>FAC<br>(/A;<br>****<br>LEC<br>DI<br>(1) | DD (1) PERM<br>CILITY (PSD<br>; 1.00/108,400<br>*********************************** | 404/FF)FOR .<br>0A)<br>*****************<br>DOES NOT ( | SITION AND FU<br>AGRICULTURA<br>************************************ | L MANAGEN ************* QUEST: | MENT.    |                     |                | FACILITY (P<br>/A; 1.00/108<br>************************************ | RMANENT<br>SD404/FF)F<br>400A)<br>************<br>GOVERNO<br>RM MANA | VEST: POSITION AND OR AGRICULTU  ********************************** | VRAL MANAC | SEMENT. |                         |
| A                                             |                                                                                     |                                                        |                                                                      | 1.00                           | 1.00     | 173,920             | CHANGES BY MOF |                                                                     |                                                                      |                                                                     | 2.00       |         | 173,920 A               |
| -                                             | 0.00                                                                                | 0.00                                                   | 0                                                                    | 1.00                           | 1.00     | 173,920             | TOTAL CHANGES  | 0.00                                                                | 0.00                                                                 | 0                                                                   | 2.00       | 0.00    | 173,920                 |
| A<br>W                                        | 111.00                                                                              |                                                        | 7,009,202<br>15,000                                                  | 112.00                         | 1.00     | 7,183,122<br>15,000 | BUD. TOTALS    | 111.00                                                              |                                                                      | 7,009,202<br>15,000                                                 | 113.00     |         | 7,183,122 A<br>15,000 V |
| -                                             | 111.00                                                                              |                                                        | 7,024,202                                                            | 112.00                         | 1.00     | 7,198,122           | TOTAL BUDGET   | 111.00                                                              |                                                                      | 7,024,202                                                           | 113.00     |         | 7,198,122               |

Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

090101050000 Structure #: Subject Committee:

**PSM** 

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|      |        |        | HB1900 H   | ID1 SD2 CD1 |        |              |        |        | EXECUTIVE B | U <b>DGET REQ</b> U | JEST |              |
|------|--------|--------|------------|-------------|--------|--------------|--------|--------|-------------|---------------------|------|--------------|
|      |        | FY2018 |            |             | FY2019 |              |        | FY2018 |             |                     |      |              |
| SEQ# | Perm   | Temp   | Amt        | Perm        | Temp   | Amt          | Perm   | Temp   | Amt         | Perm                | Temp | Amt          |
|      | 168.00 |        | 10,139,501 | 168.00      |        | 10,139,501 A | 168.00 |        | 10,139,501  | 168.00              |      | 10,139,501 A |
|      | 168.00 | 0.00   | 10,139,501 | 168.00      | 0.00   | 10,139,501   | 168.00 | 0.00   | 10,139,501  | 168.00              | 0.00 | 10,139,501   |

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY: TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE. SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY: TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

21-001 1.00 65,520 A 1.00 65,520 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).

(/A: 1.00/65,520A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REOUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45944; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SUPPLEMENTAL REOUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).

(/A: 1.00/65,520A)

DETAIL OF GOVERNOR'S REOUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV (#45944; 65,520)

SEE PSD900 SEQ. NO. 21-001.

Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|                                              |                                                                                |                 | HB1900 H                               | D1 SD2 CD1 |        |            |                |                                                       | E                                                       | XECUTIVE BU                                       | JDGET REQ | UEST   |            |
|----------------------------------------------|--------------------------------------------------------------------------------|-----------------|----------------------------------------|------------|--------|------------|----------------|-------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------|-----------|--------|------------|
|                                              |                                                                                | FY2018          |                                        |            | FY2019 |            |                |                                                       | FY2018                                                  |                                                   |           | FY2019 |            |
| SEQ#                                         | Perm                                                                           | Temp            | Amt                                    | Perm       | Temp   | Amt        |                | Perm                                                  | Temp                                                    | Amt                                               | Perm      | Temp   | Amt        |
| 100-001                                      |                                                                                |                 |                                        |            |        | 119,000    | A              |                                                       |                                                         |                                                   |           |        | 119,000    |
| AI<br>AN<br>(/A;<br>****<br>LEC<br>DI<br>OTI | DD FUNDS F<br>NEX (PSD40<br>; /119,000A)<br>********************************** | 5/EG).<br>***** | ************************************** |            |        |            |                | ANNEX (PSI<br>(/A; /119,000/<br>********<br>DETAIL OF | S FOR TELE 0405/EG). A) ************ GOVERNOR RENT EXPE | PHONE POLE R ************************************ |           |        |            |
| A                                            |                                                                                |                 |                                        | 1.00       |        | 184,520    | CHANGES BY MOF |                                                       |                                                         |                                                   | 1.00      |        | 184,520    |
| -                                            | 0.00                                                                           | 0.00            | 0                                      | 1.00       | 0.00   | 184,520    | TOTAL CHANGES  | 0.00                                                  | 0.00                                                    | 0                                                 | 1.00      | 0.00   | 184,520    |
| Α                                            | 168.00                                                                         |                 | 10,139,501                             | 169.00     |        | 10,324,021 | BUD. TOTALS    | 168.00                                                |                                                         | 10,139,501                                        | 169.00    |        | 10,324,021 |
|                                              |                                                                                |                 |                                        |            |        |            |                |                                                       |                                                         |                                                   |           |        |            |

Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

**PSM** 

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

| HB1900 HD1 SD2 CD1 |        |      |            |        |        |            |   | EXECUTIVE BUDGET REQUEST |      |            |        |        |              |  |  |
|--------------------|--------|------|------------|--------|--------|------------|---|--------------------------|------|------------|--------|--------|--------------|--|--|
|                    | FY2018 |      |            |        | FY2019 |            |   | FY2018                   |      |            |        | FY2019 |              |  |  |
| SEQ#               | Perm   | Temp | Amt        | Perm   | Temp   | Amt        |   | Perm                     | Temp | Amt        | Perm   | Temp   | Amt          |  |  |
|                    | 186.00 |      | 11,594,286 | 186.00 |        | 11,594,286 | A | 186.00                   |      | 11,594,286 | 186.00 |        | 11,594,286 A |  |  |
|                    |        | 3.00 | 209,721    |        | 3.00   | 209,721    | S |                          | 3.00 | 209,721    |        | 3.00   | 209,721 S    |  |  |
|                    | 186.00 | 3.00 | 11,804,007 | 186.00 | 3.00   | 11,804,007 |   | 186.00                   | 3.00 | 11,804,007 | 186.00 | 3.00   | 11,804,007   |  |  |

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OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES

21-001

1.00

65.520 A

65.520 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

(/A: 1.00/65.520A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45939; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

1.00

(/A: 1.00/65,520A)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45939: 65.520)

SEE PSD900 SEQ. NO. 21-001.

| A      |        |      |                       | 1.00   |      | 65,520                | CHANGES BY MOF |        |      |                       | 1.00   |      | 65,520                | A |
|--------|--------|------|-----------------------|--------|------|-----------------------|----------------|--------|------|-----------------------|--------|------|-----------------------|---|
|        | 0.00   | 0.00 | 0                     | 1.00   | 0.00 | 65,520                | TOTAL CHANGES  | 0.00   | 0.00 | 0                     | 1.00   | 0.00 | 65,520                |   |
| A<br>S | 186.00 | 3.00 | 11,594,286<br>209,721 | 187.00 | 3.00 | 11,659,806<br>209,721 | BUD. TOTALS    | 186.00 | 3.00 | 11,594,286<br>209,721 | 187.00 | 3.00 | 11,659,806<br>209,721 |   |

Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

PSM

|      |                             |        | HB1900 H   | D1 SD2 CD1 |        |            |              |        | ]      | EXECUTIVE B | UDGET REQU | UEST   |            |
|------|-----------------------------|--------|------------|------------|--------|------------|--------------|--------|--------|-------------|------------|--------|------------|
|      |                             | FY2018 |            |            | FY2019 |            |              |        | FY2018 |             |            | FY2019 |            |
| SEQ# | Perm Temp Amt Perm Temp Amt |        |            |            |        |            | Perm         | Temp   | Amt    | Perm        | 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 |

Program ID: Structure #:

Subject Committee:

PSD407

#### OAHU COMMUNITY CORRECTIONAL CENTER

090101070000

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|              |        |        | HB1900 H             | D1 SD2 CD1 |        |                      |                  |        |        | EXECUTIVE BU         | JDGET REQU | JEST   |                          |
|--------------|--------|--------|----------------------|------------|--------|----------------------|------------------|--------|--------|----------------------|------------|--------|--------------------------|
|              |        | FY2018 |                      |            | FY2019 |                      |                  |        | FY2018 |                      |            | FY2019 |                          |
| SEQ#         | Perm   | Temp   | Amt                  | Perm       | Temp   | Amt                  |                  | Perm   | Temp   | Amt                  | Perm       | Temp   | Amt                      |
|              | 503.00 |        | 35,208,404<br>30,000 | 503.00     |        | 35,208,404<br>30,000 |                  | 503.00 |        | 35,208,404<br>30,000 | 503.00     |        | 35,208,404 A<br>30,000 W |
| <del>-</del> | 503.00 | 0.00   | 35,238,404           | 503.00     | 0.00   | 35,238,404           | <br><del>-</del> | 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 1.00 65,520 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

(/A: 1.00/65.520A)

\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45943; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

(/A: 1.00/65,520A)

DETAIL OF GOVERNOR'S REOUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45943; 65,520)

SEE PSD900 SEQ. NO. 21-001.

30,000 W

35,303,924

30,000

504.00

35,238,404

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

W

503.00

PSD407

#### OAHU COMMUNITY CORRECTIONAL CENTER

090101070000 Structure #: Subject Committee:

PSM

30,000

501.00

35,238,404

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|                     |                                         |                                           | HB1900 H                             | D1 SD2 CD1   |            |          |                |        |         | EXECUTIVE B                             | UDGET REQ | UEST   |          |
|---------------------|-----------------------------------------|-------------------------------------------|--------------------------------------|--------------|------------|----------|----------------|--------|---------|-----------------------------------------|-----------|--------|----------|
|                     |                                         | FY2018                                    |                                      |              | FY2019     |          |                |        | FY2018  |                                         |           | FY2019 |          |
| SEQ#                | Perm                                    | Temp                                      | Amt                                  | Perm         | Temp       | Amt      |                | Perm   | Temp    | Amt                                     | Perm      | Temp   | Amt      |
| 000-001             |                                         |                                           |                                      | (3.00)       |            | (81,900) | A              |        |         |                                         |           |        | A        |
| LEC                 | SISLATIVE A                             | ADJUSTMEN                                 | NT:                                  |              |            |          |                |        |         |                                         |           |        |          |
|                     | ` '                                     |                                           | POSITIONS AN<br>(PSD407/EC).         | D FUNDS FO   | OR OAHU CO | OMMUNITY |                |        |         |                                         |           |        |          |
|                     |                                         |                                           |                                      |              |            |          |                |        |         |                                         |           |        |          |
|                     |                                         |                                           | ********<br>E ADJUSTMENT             |              | ******     | ******   |                | ****** | ******  | ******                                  | ******    | ****** | *******  |
| DE<br>(2) I         | TAIL OF LE<br>PERM SOCI                 | EGISLATIVE<br>AL SERVICE                  | E ADJUSTMENT<br>E ASSISTANT          |              | ******     | ******   |                | *****  | ******* | *****                                   | ******    | ****** | ******** |
| DE<br>(2) I<br>(#12 | TAIL OF LE<br>PERM SOCL<br>22125, #1221 | EGISLATIVE<br>AL SERVICE<br>26; -19,296 E | E ADJUSTMENT<br>E ASSISTANT          |              |            | ******   | ,              | *****  | *****   | ******                                  | ******    | ****** | ******   |
| DE<br>(2) I<br>(#12 | TAIL OF LE<br>PERM SOCL<br>22125, #1221 | EGISLATIVE<br>AL SERVICE<br>26; -19,296 E | E ADJUSTMENT<br>E ASSISTANT<br>EACH) |              |            |          |                | *****  | ******  | ******                                  | ******    | ****** | *******  |
| DE<br>(2) I<br>(#12 | TAIL OF LE<br>PERM SOCL<br>22125, #1221 | EGISLATIVE<br>AL SERVICE<br>26; -19,296 E | E ADJUSTMENT<br>E ASSISTANT<br>EACH) |              |            |          | CHANGES BY MOF | *****  | *****   | ******                                  | 1.00      | ****** | 65,520 A |
| DE (2) I (#12 (1) I | TAIL OF LE<br>PERM SOCL<br>22125, #1221 | EGISLATIVE<br>AL SERVICE<br>26; -19,296 E | E ADJUSTMENT<br>E ASSISTANT<br>EACH) | PER (#46423; |            |          | CHANGES BY MOF | 0.00   | 0.00    | *************************************** |           | 0.00   |          |

30,000

35,222,024 TOTAL BUDGET

503.00

Program ID:

PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

090101080000 Structure #: Subject Committee:

**PSM** 

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

| •    |       |        | HB1900 H  | D1 SD2 CD1 |        |             |   |       | I      | EXECUTIVE BI | U <b>DGET REQ</b> U | JEST   |             |
|------|-------|--------|-----------|------------|--------|-------------|---|-------|--------|--------------|---------------------|--------|-------------|
|      |       | FY2018 |           |            | FY2019 |             |   |       | FY2018 |              |                     | FY2019 |             |
| SEQ# | Perm  | Temp   | Amt       | Perm       | Temp   | Amt         |   | Perm  | Temp   | Amt          | Perm                | Temp   | Amt         |
|      | 73.00 |        | 4,575,656 | 73.00      |        | 4,575,656 A |   | 73.00 |        | 4,575,656    | 73.00               |        | 4,575,656 A |
|      | 73.00 | 0.00   | 4,575,656 | 73.00      | 0.00   | 4,575,656   | _ | 73.00 | 0.00   | 4,575,656    | 73.00               | 0.00   | 4,575,656   |

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\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\* OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT,

SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

21-001

SERVICES.

SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO KAUAI COMMUNITY CORRECTIONAL

1.00

CENTER (PSD408/EI). (/A; 1.00/65,520A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#25511; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).

1.00

65.520 A

(/A; 1.00/65,520A)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#25511; 65,520)

SEE PSD900 SEQ. NO. 21-001.

| A |       |      |           | 1.00  |      | 65,520    | CHANGES BY MOF |       |      |           | 1.00  |      | 65,520    | A |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
|   | 0.00  | 0.00 | 0         | 1.00  | 0.00 | 65,520    | TOTAL CHANGES  | 0.00  | 0.00 | 0         | 1.00  | 0.00 | 65,520    |   |
| A | 73.00 |      | 4,575,656 | 74.00 |      | 4,641,176 | BUD. TOTALS    | 73.00 |      | 4,575,656 | 74.00 |      | 4,641,176 | A |
| • | 73.00 |      | 4,575,656 | 74.00 |      | 4,641,176 | TOTAL BUDGET   | 73.00 |      | 4,575,656 | 74.00 |      | 4,641,176 |   |

65.520 A

Program ID:

Subject Committee:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|      |        |        | HB1900 H  | ID1 SD2 CD1 |        |             |        | l      | EXECUTIVE B | UDGET REQU | JEST   |             |
|------|--------|--------|-----------|-------------|--------|-------------|--------|--------|-------------|------------|--------|-------------|
|      |        | FY2018 |           |             | FY2019 |             |        | FY2018 |             |            | FY2019 |             |
| SEQ# | Perm   | Temp   | Amt       | Perm        | Temp   | Amt         | Perm   | Temp   | Amt         | Perm       | Temp   | Amt         |
|      | 133.00 |        | 7,748,382 | 133.00      |        | 7,748,382 A | 133.00 |        | 7,748,382   | 133.00     |        | 7,748,382 A |
|      | 133.00 | 0.00   | 7,748,382 | 133.00      | 0.00   | 7,748,382   | 133.00 | 0.00   | 7,748,382   | 133.00     | 0.00   | 7,748,382   |

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS ANDOR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND

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)

SERVICES.

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45941; 65,520)

SEE PSD900 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

(/A; 1.00/65,520A)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV(#45941; 65,520)

SEE PSD900 SEQ. NO. 21-001.

| A  |        |      |           | 1.00   |      | 65,520              | CHANGES BY MOF            |                |      |           | 1.00   |      | 65,520              | A  |
|----|--------|------|-----------|--------|------|---------------------|---------------------------|----------------|------|-----------|--------|------|---------------------|----|
| Δ  | 0.00   | 0.00 | 7,748,382 | 1.00   | 0.00 | 65,520<br>7,813,902 | TOTAL CHANGES BUD. TOTALS | 0.00<br>133.00 | 0.00 | 7,748,382 | 1.00   | 0.00 | 65,520<br>7,813,902 | Δ  |
| 71 | 133.00 |      | 7,748,382 | 134.00 |      |                     | TOTAL BUDGET              | 133.00         |      | 7,748,382 | 134.00 |      | 7,813,902           | 71 |

Program ID:

PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|      |                             |        | HB1900 H  | D1 SD2 CD1 |        |             |   |       | 1      | EXECUTIVE BU | JDGET REQU | JEST   |             |
|------|-----------------------------|--------|-----------|------------|--------|-------------|---|-------|--------|--------------|------------|--------|-------------|
|      |                             | FY2018 |           |            | FY2019 |             |   |       | FY2018 |              |            | FY2019 |             |
| SEQ# | Perm Temp Amt Perm Temp Amt |        |           |            |        |             |   | Perm  | Temp   | Amt          | Perm       | Temp   | Amt         |
|      | 61.00                       |        | 3,777,940 | 61.00      |        | 3,777,940 A |   | 61.00 |        | 3,777,940    | 61.00      |        | 3,777,940 A |
| _    | 61.00                       | 0.00   | 3,777,940 | 61.00      | 0.00   | 3,777,940   | _ | 61.00 | 0.00   | 3,777,940    | 61.00      | 0.00   | 3,777,940   |

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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.

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|   |       |      |           |       |      |           | CHANGES BY MOF |       |      |           |       |      |           |   |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
|   | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         | TOTAL CHANGES  | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| 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 |   |

Α

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000 Subject Committee:

**PSM** 

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|      |        |        | НВ1900 Н                | D1 SD2 CD1 |        |                             |   |    |      |        | EXECUTIVE B             | U <b>DGET REQ</b> U | JEST   |                             |
|------|--------|--------|-------------------------|------------|--------|-----------------------------|---|----|------|--------|-------------------------|---------------------|--------|-----------------------------|
|      |        | FY2018 |                         |            | FY2019 |                             |   |    |      | FY2018 |                         |                     | FY2019 |                             |
| SEQ# | Perm   | Temp   | Amt                     | Perm       | Temp   | Amt                         |   |    | Perm | Temp   | Amt                     | Perm                | Temp   | Amt                         |
|      | 169.00 |        | 22,974,553<br>1,015,989 | 169.00     |        | 22,974,553 A<br>1,015,989 N |   | 16 | 9.00 |        | 22,974,553<br>1,015,989 | 169.00              |        | 22,974,553 A<br>1,015,989 N |
|      | 169.00 | 0.00   | 23,990,542              | 169.00     | 0.00   | 23,990,542                  | _ | 16 | 9.00 | 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.

3000-001

(5.00)

(248,820) A

LEGISLATIVE ADJUSTMENT:

REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

DETAIL OF LEGISLATIVE ADJUSTMENT

- (2) PERM KITCHEN HELPER (#51372, #51393; -38,928 EACH)
- (1) PERM SUBSTANCE ABUSE SPECIALIST III(#112941: -46.932)
- (1) PERM SUBSTANCE ABUSE SPECIALIST V(#112967; -57,168)
- (1) PERM PROGRAM SPECIALIST V (#117279; -66,864)

| A |        |      |            | (5.00) |      | (248,820)  | CHANGES BY MOF |        |      |            |        |      |            | A |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
|   | 0.00   | 0.00 | 0          | (5.00) | 0.00 | (248,820)  | TOTAL CHANGES  | 0.00   | 0.00 | 0          | 0.00   | 0.00 | 0          |   |
| A | 169.00 |      | 22,974,553 | 164.00 |      | 22,725,733 | BUD. TOTALS    | 169.00 |      | 22,974,553 | 169.00 |      | 22,974,553 | A |
| N |        |      | 1,015,989  |        |      | 1,015,989  |                |        |      | 1,015,989  |        |      | 1,015,989  | N |
|   | 169.00 |      | 23,990,542 | 164.00 |      | 23,741,722 | TOTAL BUDGET   | 169.00 |      | 23,990,542 | 169.00 |      | 23,990,542 |   |

Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|      |        |        | HB1900 H   | D1 SD2 CD1 |        |              |       |       | EXECUTIVE    | BUDGET REQ | UEST   |              |
|------|--------|--------|------------|------------|--------|--------------|-------|-------|--------------|------------|--------|--------------|
|      |        | FY2018 |            |            | FY2019 |              |       | FY:   | 2018         |            | FY2019 | 1            |
| SEQ# | Perm   | Temp   | Amt        | Perm       | Temp   | Amt          | Per   | m Ter | np Amt       | Perm       | Temp   | Amt          |
|      | 200.60 |        | 24,849,827 | 200.60     |        | 24,849,827 A | 200.6 | )     | 24,849,827   | 200.60     |        | 24,849,827 A |
|      | 200.60 | 0.00   | 24,849,827 | 200.60     | 0.00   | 24,849,827   | 200.6 | 0.0   | 0 24,849,827 | 200.60     | 0.00   | 24,849,827   |

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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.

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100-001 1,944,923 A 1,944,923 A

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR MEDICAID PAYMENT SHORTFALI(PSD421/HC).

(/A: /1.944.923A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: MEDICAID FISCAL AGENT COSTS (1,944,923)

\$1,944,923 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MEDICAID PAYMENT SHORTFALI(PSD421/HC).

(/A: /1.944.923A)

DETAIL OF GOVERNOR'S REQUEST:

MEDICAID FISCAL AGENT COSTS (1.944.923)

Program ID:

PSD421

HEALTH CARE

24,849,827

200.60

197.60

27,573,693

**BUD. TOTALS** 

200.60

24,849,827

200.60

27,659,505 A

Structure #: 090101120000 Subject Committee:

PSM

|                    |                                       |                        | HB1900 H                                        | D1 SD2 CD1  |           |           |                |                | EX                      | ECUTIVE B  | UDGET REQ | UEST   |           |
|--------------------|---------------------------------------|------------------------|-------------------------------------------------|-------------|-----------|-----------|----------------|----------------|-------------------------|------------|-----------|--------|-----------|
|                    |                                       | FY2018                 |                                                 |             | FY2019    |           |                |                | FY2018                  |            |           | FY2019 |           |
| SEQ#               | Perm                                  | Temp                   | Amt                                             | Perm        | Temp      | Amt       |                | Perm           | Temp                    | Amt        | Perm      | Temp   | Amt       |
| 101-001            |                                       |                        |                                                 |             |           | 745,527   | A              |                |                         |            |           |        | 745,527   |
| AI<br>(/A;<br>**** | DD FUNDS I<br>; /745,527A)<br>******* |                        | CY COSTS (PS                                    | ,           | *****     | *******   |                | (/A; /745,527A | FOR PHARM               | ACY COSTS  | ,         | *****  | ******    |
|                    | ETAIL OF AI<br>ARMACY (7              |                        | VERNOR'S RE                                     | QUEST:      |           |           |                | PHARMACY       | (745,527)               |            |           |        |           |
| \$74               | 15,527 NON-I                          | RECURRING.             |                                                 |             |           |           |                |                |                         |            |           |        |           |
| 102-001            |                                       |                        |                                                 |             |           | 119,228   | A              |                |                         |            |           |        | 119,228 A |
| AI<br>(/A;         | DD FUNDS I<br>; /119,228A)            |                        | AN MALPRAC                                      |             |           |           |                | (/A; /119,228A | S FOR PHYSIC<br>()      | CIAN MALPR |           | `      | D421/HC). |
| LEC                | GISLATURE                             | CONCURS.               |                                                 |             |           |           |                | DETAIL OF O    | GOVERNOR'S<br>(119.228) | REQUEST:   |           |        |           |
|                    | ETAIL OF G<br>SURANCE (1              | OVERNOR'S I<br>19,228) | REQUEST:                                        |             |           |           |                | 6-MONTH DE     | LAY IN FUND             | DING       |           |        |           |
| 6-N                | MONTH DEL                             | AY IN FUNDI            | NG                                              |             |           |           |                |                |                         |            |           |        |           |
| 2000-001           |                                       |                        |                                                 | (3.00)      |           | (85,812)  | ) A            |                |                         |            |           |        |           |
| LEC                | GISLATIVE                             | ADJUSTMEN'             | Т:                                              |             |           |           |                |                |                         |            |           |        |           |
|                    | EDUCE (3) P<br>VISION (PSE            |                        | POSITIONS AN                                    | ID FUNDS FO | OR HEALTH | CARE      |                |                |                         |            |           |        |           |
| ****               | ******                                | ******                 | ******                                          | *****       | ******    | *****     |                | *****          | *****                   | *****      | *****     | ****** | *****     |
| (1)                | PERM OFFI                             | CE ASSISTAN            | ADJUSTMENT<br>IT III(#386571;<br>K I(#122210, # | -27,132)    | 0 EACH)   |           |                |                |                         |            |           |        |           |
| A                  |                                       |                        |                                                 | (3.00)      |           | 2,723,866 | CHANGES BY MOF |                |                         |            |           |        | 2,809,678 |
|                    |                                       |                        |                                                 |             |           |           |                |                |                         |            |           |        |           |

Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

PSM

|      |        |        | HB1900 H   | ID1 SD2 CD1 |        |            |              |        | ]      | EXECUTIVE B | UDGET REQU | JEST   |            |
|------|--------|--------|------------|-------------|--------|------------|--------------|--------|--------|-------------|------------|--------|------------|
|      |        | FY2018 |            |             | FY2019 |            |              |        | FY2018 |             |            | FY2019 |            |
| SEQ# | Perm   | Temp   | Amt        | Perm        | Temp   | Amt        |              | Perm   | Temp   | Amt         | Perm       | Temp   | Amt        |
|      | 200.60 |        | 24,849,827 | 197.60      |        | 27,573,693 | TOTAL BUDGET | 200.60 |        | 24,849,827  | 200.60     |        | 27,659,505 |

Program ID:

PSD422

HAWAII CORRECTIONAL INDUSTRIES

Structure #: 090101130000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|      |      |        | НВ1900 Н   | D1 SD2 CD1 |        |              |          |        | EXECUTIVE B | UDGET REQU | JEST   |              |
|------|------|--------|------------|------------|--------|--------------|----------|--------|-------------|------------|--------|--------------|
|      |      | FY2018 |            |            | FY2019 |              |          | FY2018 |             |            | FY2019 |              |
| SEQ# | Perm | Temp   | Amt        | Perm       | Temp   | Amt          | Perm     | Temp   | Amt         | Perm       | Temp   | Amt          |
|      | 2.00 | 42.00  | 10,232,054 | 2.00       | 42.00  | 10,232,054 W | 2.00     | 42.00  | 10,232,054  | 2.00       | 42.00  | 10,232,054 W |
| _    | 2.00 | 42.00  | 10,232,054 | 2.00       | 42.00  | 10,232,054   | <br>2.00 | 42.00  | 10,232,054  | 2.00       | 42.00  | 10,232,054   |
| - 1  |      |        |            |            |        |              |          |        |             |            |        |              |

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OBJECTIVE: TO OPERATE AS A SELFSUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

OBJECTIVE: TO OPERATE AS A SELFSUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

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|   |      |       |            |      |       |            | CHANGES BY MOF |      |       |            |      |       |            |   |
|---|------|-------|------------|------|-------|------------|----------------|------|-------|------------|------|-------|------------|---|
| - | 0.00 | 0.00  | 0          | 0.00 | 0.00  | 0          | TOTAL CHANGES  | 0.00 | 0.00  | 0          | 0.00 | 0.00  | 0          |   |
| W | 2.00 | 42.00 | 10,232,054 | 2.00 | 42.00 | 10,232,054 | BUD. TOTALS    | 2.00 | 42.00 | 10,232,054 | 2.00 | 42.00 | 10,232,054 | W |
| - | 2.00 | 42.00 | 10,232,054 | 2.00 | 42.00 | 10,232,054 | TOTAL BUDGET   | 2.00 | 42.00 | 10,232,054 | 2.00 | 42.00 | 10,232,054 |   |

Program ID:

PSD502 090102020000 NARCOTICS ENFORCEMENT

Structure #: 090 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|      |       |        | HB1900 H  | D1 SD2 CD1 |        |           |   |   |       | ]      | EXECUTIVE BU | JDGET REQU | JEST   |             |
|------|-------|--------|-----------|------------|--------|-----------|---|---|-------|--------|--------------|------------|--------|-------------|
|      |       | FY2018 |           |            | FY2019 |           |   |   |       | FY2018 |              |            | FY2019 |             |
| SEQ# | Perm  | Temp   | Amt       | Perm       | Temp   | Amt       |   |   | Perm  | Temp   | Amt          | Perm       | Temp   | Amt         |
|      | 12.00 |        | 1,096,113 | 12.00      |        | 1,096,113 | A |   | 12.00 |        | 1,096,113    | 12.00      |        | 1,096,113 A |
|      | 8.00  |        | 937,850   | 8.00       |        | 937,850   | W |   | 8.00  |        | 937,850      | 8.00       |        | 937,850 W   |
|      |       |        | 200,000   |            |        | 200,000   | P |   |       |        | 200,000      |            |        | 200,000 P   |
|      | 20.00 | 0.00   | 2,233,963 | 20.00      | 0.00   | 2,233,963 |   | - | 20.00 | 0.00   | 2,233,963    | 20.00      | 0.00   | 2,233,963   |

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

Program ID: PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

PSM

|                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                     | HB1900 I                               | HD1 SD2 CD1                            |                                                                                  |                                  |                                                                    | EX                                                                                                                                                                                                                                                                                                                                                                                                                                 | ECUTIVE BU                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | UDGET REQ                                                                                                                                                               | UEST                                                                                    |                                                                 |
|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------------------------------------------------|----------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------|
| -                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | FY2018                                                                                                                              |                                        |                                        | FY2019                                                                           |                                  |                                                                    | FY2018                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                         | FY2019                                                                                  |                                                                 |
| SEQ#                                                                                     | Perm                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Temp                                                                                                                                | Amt                                    | Perm                                   | Temp                                                                             | Amt                              | Perm                                                               | Temp                                                                                                                                                                                                                                                                                                                                                                                                                               | Amt                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Perm                                                                                                                                                                    | Temp                                                                                    | Amt                                                             |
| 100-001                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                     |                                        |                                        |                                                                                  | 93,101 A                         |                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                         |                                                                                         | 93,101 A                                                        |
| SU A 502 (/A *** LE D LA (15 SM CE CC GA CC GA CC SA M/ M/ AN OF AN TH LA AN EX ON FA SA | DD FUNDS 2/CB). 2; /93,101A) 2; /93,101A) 2; /93,101A) 2; /93,101A) 2; /93,101A) 2; /93,101A) 2; /93,101A) 2; /93,101A) 2; /93,101A 2; /93,101A 2; /93,000) 4ALL EQUIP 2; /93,000) 4ALL EQUIP 2; /93,000) 4ALL EQUIP 2; /93,000) 4ALL EQUIP 2; /93,000) 4ALL EQUIP 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROMA 2) 4AS CHROM | OVERNOR'S I<br>INSTRUMEN<br>MENT BREAK<br>LUG STANDAI<br>E ANALYTICA<br>INFORMATIO<br>0,500)<br>TOGRAPHY/N<br>4,100)<br>NSFORM INFI | ************************************** | ************************************** | HEMICAL RE  EM MAINTEN  INTENANCE  IAINTENANCE  (AINTENANCE  M CUSTOMIZ  (3,000) | PSD  *************  AGENTS  ANCE | 502/CB).<br>(/A; /93,101A)<br>************************************ | S FOR FOREN  S FOR FOREN  S FOR FOREN  S FOR FOREN  S FOR FOREN  S FOR FOREN  GOVERNOR'S  LY INSTRUMB  DEPMENT BRE  DRUG STAND  LE ANALYTIC  LY INFORMA'  10,500)  ATOGRAPHY  24,100)  ANSFORM IN  5,500)  AND WEIGHT  C EQUIPMEN  TRONMENTA  ICE: MICROSI  ICE: DEIONIZ  CREDITATIO  SESSMENT S'  COFESSIONAL  Y INFORMA'  LY INFORMA'  LY INFORMA'  LY INFORMA'  LANCE TO AC  PROFICIENCY  RAINING NEI  AINTENANCE  ILIPMENT-PER | SIC DRUG LA  **************** S REQUEST: ENT CONSUM  AKAGE/REPA  ARDS (2,500) CAL GRADE C  TION MANAC  ***************  CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRATIC IT CALIBRAT | IABLES AND IR (4,000) GASES(5,250) GEMENT SYS FROMETER M CCTROSCOPY DNS(2,500) ION (300) NCE CHECKS CE FEE(2,000) IION FEES(15) DLOGY SUPP- GEMENT SYS DN STANDAR (700) | CHEMICAL F TEM MAINTE MAINTENANC MAINTENANC (1) (1) (0) ORT(5,000) TEM CUSTON DS(3,000) | S(PSD  ******************* REAGENTS  ENANCE  CE  NCE  MIZATIONS |

| A |       |      |           |       |      | 93,101    | CHANGES BY MOF |       |      |           |       |      | 93,101    | A |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
|   | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 93,101    | TOTAL CHANGES  | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 93,101    |   |
| A | 12.00 |      | 1,096,113 | 12.00 |      | 1,189,214 | BUD. TOTALS    | 12.00 |      | 1,096,113 | 12.00 |      | 1,189,214 | A |
| W | 8.00  |      | 937,850   | 8.00  |      | 937,850   |                | 8.00  |      | 937,850   | 8.00  |      | 937,850   | W |

Program ID:

PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000 Subject Committee:

PSM

|      |       |        | HB1900 H  | D1 SD2 CD1 |        |           |             |        |      | E      | XECUTIVE B | UDGET REQU | JEST   |           |
|------|-------|--------|-----------|------------|--------|-----------|-------------|--------|------|--------|------------|------------|--------|-----------|
|      |       | FY2018 |           |            | FY2019 |           |             |        |      | FY2018 |            |            | FY2019 |           |
| SEQ# | Perm  | Temp   | Amt       | Perm       | Temp   | Amt       |             | F      | Perm | Temp   | Amt        | Perm       | Temp   | Amt       |
| P    |       |        | 200,000   |            |        | 200,000   |             |        |      |        | 200,000    |            |        | 200,000 P |
| -    | 20.00 |        | 2,233,963 | 20.00      |        | 2,327,064 | TOTAL BUDGE | ET 20. | .00  |        | 2,233,963  | 20.00      |        | 2,327,064 |

Program ID:

PSD503

SHERIFF

090102030000 Structure #: Subject Committee:

**PSM** 

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|      |        |        | HB1900 H              | D1 SD2 CD1 |        |                    |   |     |     |        | EXECUTIVE B           | UDGET REQU | JEST   |                           |
|------|--------|--------|-----------------------|------------|--------|--------------------|---|-----|-----|--------|-----------------------|------------|--------|---------------------------|
|      |        | FY2018 |                       |            | FY2019 |                    |   |     |     | FY2018 |                       |            | FY2019 |                           |
| SEQ# | Perm   | Temp   | Amt                   | Perm       | Temp   | Amt                |   | P   | erm | Temp   | Amt                   | Perm       | Temp   | Amt                       |
|      | 318.00 |        | 20,096,803<br>600,000 | 318.00     |        | 20,096,803 600,000 |   | 318 | .00 |        | 20,096,803<br>600,000 | 318.00     |        | 20,096,803 A<br>600,000 N |
|      | 59.00  |        | 6,589,465             | 59.00      |        | 6,589,465          | U | 59  | .00 |        | 6,589,465             | 59.00      |        | 6,589,465 U               |
|      | 377.00 | 0.00   | 27,286,268            | 377.00     | 0.00   | 27,286,268         |   | 377 | .00 | 0.00   | 27,286,268            | 377.00     | 0.00   | 27,286,268                |

- 1

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY

20-001

(4.00)

(111,072) A

(4.00)(111,072) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION(PSD900/EA). (/A; -4.00/-111,072A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (4) PERM SECURITY OFFICER I SR13 (#91117V, #91118V, #91106V, #91111V; -27,768 EACH)

SEE PSD900 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION(PSD900/EA). (/A: -4.00/-111.072A)

DETAIL OF GOVERNOR'S REQUEST:

(4) PERM SECURITY OFFICER I SR13 (#91117V, #91118V, #91106V, #9111IV; -27,768 EACH)

SEE PSD900 SEQ. NO. 20-001.

\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD503

SHERIFF

Structure #: 090102030000 Subject Committee:

PSM

|        |              |              | HB1900 H    | HD1 SD2 CD1  |             |         |   |                | EX            | XECUTIVE B  | UDGET REQ   | UEST        |               |
|--------|--------------|--------------|-------------|--------------|-------------|---------|---|----------------|---------------|-------------|-------------|-------------|---------------|
|        |              | FY2018       |             |              | FY2019      |         |   |                | FY2018        |             |             | FY2019      |               |
| SEQ#   | Perm         | Temp         | Amt         | Perm         | Temp        | Amt     |   | Perm           | Temp          | Amt         | Perm        | Temp        | Amt           |
| 30-001 |              |              |             |              |             |         |   |                |               |             |             |             |               |
|        |              |              |             |              |             |         | U |                |               |             | (59.00)     |             | (6,589,465) U |
| SUP    | PLEMENTA     | AL REQUEST   | :           |              |             |         |   | SUPPLEMEN      | NTAL REQUES   | ST:         |             |             |               |
| TR     | ANSFER-O     | UT (59) PERM | IANENT POSI | ΓΙΟΝS AND F  | UNDS FROM   | A THE   |   | TRANSFER       | -OUT (59) PEF | RMANENT PC  | SITIONS AND | FUNDS FR    | OM THE        |
| DEF    | ARTMENT      | OF PUBLIC S  | SAFETY(PSD5 | 03/CC) TO TH | E DEPARTM   | IENT OF |   | DEPARTME       | NT OF PUBLIC  | C SAFETY(PS | D503/CC) TO | THE DEPAR   | TMENT OF      |
| TRA    | NSPORTA      | TION FOR AI  | RPORT SECUR | RITY DETAIL( | ΓRN102/BC). |         |   | TRANSPORT      | TATION FOR A  | AIRPORT SEC | CURITY DETA | II(TRN102/B | BC).          |
| (/U;   | -59.00/-6,58 | 89,465U)     |             |              |             |         |   | (/U; -59.00/-6 | ,589,465U)    |             |             |             |               |

Program ID:

PSD503

SHERIFF

Structure #: 090102030000 Subject Committee:

PSM

|         |       |             | HB1900 I | HD1 SD2 CD1 |        |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | EXI                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ECUTIVE BU                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | JDGET REQ                                                                                                                                                                                                                                                                                                                      | UEST                                                                                                                            |               |
|---------|-------|-------------|----------|-------------|--------|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------|
|         |       | FY2018      |          |             | FY2019 |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | FY2018                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                | FY2019                                                                                                                          |               |
| EQ# P   | Perm  | Temp        | Amt      | Perm        | Temp   | Amt | Perm                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Temp                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Amt                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Perm                                                                                                                                                                                                                                                                                                                           | Temp                                                                                                                            | Amt           |
| LEGISLA | ATURE | DOES NOT CO | DNCUR.   |             |        |     | DETAIL OF C (1) OFFICE AS (1) STAFF SER (1) PERM DEP (2) PERM DEP (#112635, #112 (1) PERM DEP (7) PERM DEP (7) PERM DEP (8) 111164, #111 (1) PERM DEP (2) PERM DEP (4) PERM DEP (2) PERM DEP (4) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (4) PERM DEP (5) PERM DEP (6) PERM DEP (7) PERM DEP (8) PERM DEP (8) PERM DEP (9) PERM DEP (111173, #112 (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP (1) PERM DEP | SISTANT IV SEVICES ASSISTANT IV SEVICES ASSISTANT IV SEVICES ASSISTANT IV SEVICES ASSISTANT SHERIFFOR ASSISTANT IV SHERIFFOR ASSISTANT IV SHERIFFOR ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTANT ASSISTAN | SR10D (#1126 TANT I SR144 F II SR18A (# F II SR18A (# F II SR18A (# F II SR18A (# F II SR18A (# F II SR18A (# F II SR18A (# F II SR18A (# F II SR18A (# F II SR18A (# F II SR18A (# F II SR18A (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F II SR18B (# F III SR20B (# F III SR20B (# F III SR20B (# | J (#118522; -4 112697; -51,97 112696; -49,94 111163, #1116 ) 111165; -51,92 111169, -60,75 111172; -48,02 112639; -56,17 698, #112699; 12688; -63,216 111180, -60,75 111182, #1126 16 EACH) 111183, #1126 112637; -65,70 112700; -68,36 112647; -68,36 112647; -68,36 112686; -63,2 111184, #111 111185; -63,10 111187, -65,70 | 4) 7, #111171, #112 4) 6) 4) 6) -71,148 EACH 6) 8) 6) 32, #112634, #1 41; -63,216 EAC 6) 6) 44) 80) 16) 188, -73,968 EA 688) 0) | 12644,<br>CH) |

Program ID:

PSD503

SHERIFF

Structure #: 090102030000 Subject Committee:

PSM

|              |      |        | HB1900 H | ID1 SD2 CD1 |        |     |              | EX            | ECUTIVE B                                                                                                                                                                                                                                                                                                                                                                                                                   | UDGET REQ      | UEST       |             |
|--------------|------|--------|----------|-------------|--------|-----|--------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------|-------------|
|              |      | FY2018 |          |             | FY2019 |     |              | FY2018        | Perm Temp  HERIFF IV SR22G (#111189, -68,364)  SERVICES (-1,480,000)  -1,467,404)  ES (-1,000)  WING SUPPLIES - UNIFORMS (-8,550)  NCE (-17,010)  8,600)  SUPPLIES (-16,300)  JPPLY AND PARTS (-2,700)  ARD FORM - CI (-1,800)  Y AND OFFICE SUPPLIES (-6,000)  STS (-14,400)  2,500)  SUPPLIES (-2,400)  PTIONS (-800)  - LEXIS NEXIS (-800)  K-9) (-1,560)  CABLE) (-3,790)  0)  TURE & EQUIPMENT (-2,750)  CLE (-12,993) |                |            |             |
| E <b>Q</b> # | Perm | Temp   | Amt      | Perm        | Temp   | Amt | Perm         | Temp          | Amt                                                                                                                                                                                                                                                                                                                                                                                                                         | Perm           | Temp       | Amt         |
|              |      |        |          |             |        |     | OTHER PERSO  | ONAL SERVI    | CES(-1,480,00                                                                                                                                                                                                                                                                                                                                                                                                               |                | 54)        |             |
|              |      |        |          |             |        |     | JANITORIAL S |               | ,                                                                                                                                                                                                                                                                                                                                                                                                                           |                |            |             |
|              |      |        |          |             |        |     |              | , ,           |                                                                                                                                                                                                                                                                                                                                                                                                                             | NIFORMS (-8    | ,550)      |             |
|              |      |        |          |             |        |     | UNIFORM AL   | LOWANCE(-1    | 17,010)                                                                                                                                                                                                                                                                                                                                                                                                                     | `              |            |             |
|              |      |        |          |             |        |     | SAFETY SUPP  |               |                                                                                                                                                                                                                                                                                                                                                                                                                             |                |            |             |
|              |      |        |          |             |        |     |              |               |                                                                                                                                                                                                                                                                                                                                                                                                                             |                |            |             |
|              |      |        |          |             |        |     |              |               |                                                                                                                                                                                                                                                                                                                                                                                                                             |                |            |             |
|              |      |        |          |             |        |     |              |               | , ,                                                                                                                                                                                                                                                                                                                                                                                                                         | ,              | <b>,</b> , |             |
|              |      |        |          |             |        |     |              |               |                                                                                                                                                                                                                                                                                                                                                                                                                             | PPLIES (-6,000 | ))         |             |
|              |      |        |          |             |        |     | OTHER SUPPI  | ,             | 14,400)                                                                                                                                                                                                                                                                                                                                                                                                                     |                |            |             |
|              |      |        |          |             |        |     |              |               | IES (-2.400)                                                                                                                                                                                                                                                                                                                                                                                                                |                |            |             |
|              |      |        |          |             |        |     |              |               |                                                                                                                                                                                                                                                                                                                                                                                                                             |                |            |             |
|              |      |        |          |             |        |     |              |               | ( )                                                                                                                                                                                                                                                                                                                                                                                                                         | 00)            |            |             |
|              |      |        |          |             |        |     | UTILITIES (M |               | ,                                                                                                                                                                                                                                                                                                                                                                                                                           | /              |            |             |
|              |      |        |          |             |        |     | `            | , ,           |                                                                                                                                                                                                                                                                                                                                                                                                                             |                |            |             |
|              |      |        |          |             |        |     | CAR MILEAG   | E (-1,500)    |                                                                                                                                                                                                                                                                                                                                                                                                                             |                |            |             |
|              |      |        |          |             |        |     | R&M OFFICE   | FURNITURE     | & EQUIPME                                                                                                                                                                                                                                                                                                                                                                                                                   | NT (-2,750)    |            |             |
|              |      |        |          |             |        |     | R&M MOTOR    | VEHICLE (-1   | 2,993)                                                                                                                                                                                                                                                                                                                                                                                                                      |                |            |             |
|              |      |        |          |             |        |     | OTHER REPA   |               | (                                                                                                                                                                                                                                                                                                                                                                                                                           | , ,            |            |             |
|              |      |        |          |             |        |     | TRAINING & 1 |               | ON FEES & T                                                                                                                                                                                                                                                                                                                                                                                                                 | RAVEL (-10,0   | 000)       |             |
|              |      |        |          |             |        |     | AMMUNITION   |               |                                                                                                                                                                                                                                                                                                                                                                                                                             |                |            |             |
|              |      |        |          |             |        |     | CUSTODY AL   | ,             |                                                                                                                                                                                                                                                                                                                                                                                                                             | ON DRUGS/FO    | OD/SANITAR | Y) (-3,900) |
|              |      |        |          |             |        |     | WEAPONS AL   | LOWANCE(-     | 27,360)                                                                                                                                                                                                                                                                                                                                                                                                                     |                |            |             |
|              |      |        |          |             |        |     | SEE TRN102 S | EQ. NO. 11-00 | 2 AND SEO.                                                                                                                                                                                                                                                                                                                                                                                                                  | NO. 30-001.    |            |             |

Program ID:

PSD503

SHERIFF

Structure #: 090102030000

DUDUIC CAFETY INTEDCOVEDNMENTAL AND MIL

|                         |                                          |                               | HB1900 I                       | HD1 SD2 CD1 |        |     |                                                                                                                                                                                                                                                                                                                                                                                                                                         | EX                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | KECUTIVE B                                                                                                                                                                                                                                                                                                  | UDGET REQ | UEST   |              |
|-------------------------|------------------------------------------|-------------------------------|--------------------------------|-------------|--------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|--------------|
|                         |                                          | FY2018                        |                                |             | FY2019 |     |                                                                                                                                                                                                                                                                                                                                                                                                                                         | FY2018                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                             |           | FY2019 |              |
| SEQ#                    | Perm                                     | Temp                          | Amt                            | Perm        | Temp   | Amt | Perm                                                                                                                                                                                                                                                                                                                                                                                                                                    | Temp                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Amt                                                                                                                                                                                                                                                                                                         | Perm      | Temp   | Amt          |
| 100-001                 |                                          |                               |                                |             |        | A   | 1                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                             | 8.00      |        | 419,302 A    |
| Al<br>ILI<br>(/A<br>*** | DD (8) PERM<br>EGAL CAM<br>; 8.00/419,30 | 1PING OPERA<br>12A)<br>****** | SITIONS AND F<br>ATIONS (PSD50 | 3/CC).      |        |     | ILLEGAL CAN<br>(/A; 8.00/419,3<br>************************************                                                                                                                                                                                                                                                                                                                                                                  | MANENT PO<br>MPING OPER<br>302A)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | OSITIONS ANI<br>LATIONS (PSD                                                                                                                                                                                                                                                                                | ,         |        | S AND        |
| LE                      | GISLATURE                                | E DOES NOT                    | CONCUR.                        |             |        |     | DETAIL OF C (8) DEPUTY S #98896V, #988 OVERTIME A NIGHT DIFFE (8) WEAPON. (8) UNIFORM (8) OTHER OF (24) UNIFORM (16) UNIFORM (8) HAT (116 F (8) UNIFORM (8) RAIN COA (8) TRAFFIC V (8) BELT (48 F (8) HOLSTER (8) FIRST AID (8) HANDCUF (8) BATON PC (8) FLASHLIC (8) AMMUNIT (8) PORTABL (32) BELT KE (16) BADGES (8) PISTOL (39 (8) BATON (70 (8) HANDCUF (8) PEPPER SI (24) MAGAZI (8) VEST, BOI (8) PORTABL (2) SEDANS V 6-MONTH DE | 197V, #98898V  AND HOLIDA  ERENTIAL (11  ALLOWANCE  ALL | R18F, (#98891V<br>7; 28,086 EACH<br>Y PAY(22,469<br>1,233)<br>E(420 EACH)<br>DE (240 EACH)<br>UPPLIES (2,48<br>191 EACH)<br>DRESS UNIFO<br>0 EACH)<br>DEACH)<br>CH)<br>(25 EACH)<br>CH)<br>(25 EACH)<br>UCH (50 EACH)<br>UCH (50 EACH)<br>UCH (50 EACH)<br>EACH)<br>UCH (50 EACH)<br>UCH (50 EACH)<br>EACH) | (30 EACH) |        | 4V, #98895V, |

Program ID: PSD503

SHERIFF

Structure #: Subject Committee:

090102030000

PSM

|         |                      |                             | HB1900 I            | HD1 SD2 CD1 |             |          |         | EX     | KECUTIVE BU | JDGET REQ | UEST   |        |
|---------|----------------------|-----------------------------|---------------------|-------------|-------------|----------|---------|--------|-------------|-----------|--------|--------|
|         |                      | FY2018                      |                     |             | FY2019      |          |         | FY2018 |             |           | FY2019 |        |
| SEQ#    | Perm                 | Temp                        | Amt                 | Perm        | Temp        | Amt      | Perm    | Temp   | Amt         | Perm      | Temp   | Amt    |
| 000-001 |                      |                             |                     | 1.00        |             | 85,670 A |         |        |             |           |        |        |
| LEC     | GISLATIVE            | ADJUSTMEN                   | T:                  |             |             |          |         |        |             |           |        |        |
|         |                      |                             | ITION AND FU        | JNDS TO THE | E KONA UNIT | ΓFOR     |         |        |             |           |        |        |
|         |                      | SION (PSD503                |                     |             |             |          |         |        |             |           |        |        |
| ***     | *****                | *****                       | ******              | *****       | ******      | *****    | ******* | ****** | *****       | *****     | *****  | ****** |
| DI      | ETAIL OF L           | EGISLATIVE                  | ADJUSTMENT          | F           |             |          |         |        |             |           |        |        |
| (1)     | PERM LIEU            | JTENANT (65,                | 700)                |             |             |          |         |        |             |           |        |        |
| OV      | ERTIME AN            | ND HOLIDAY                  | PAY (6,570)         |             |             |          |         |        |             |           |        |        |
|         |                      | RENTIAL (3,28               |                     |             |             |          |         |        |             |           |        |        |
|         |                      | OWANCE(420                  | *                   |             |             |          |         |        |             |           |        |        |
|         |                      | LOWANCE (24                 |                     |             |             |          |         |        |             |           |        |        |
|         |                      | ATING SUPPL                 |                     |             |             |          |         |        |             |           |        |        |
|         |                      | CLASS A (191                | EACH)<br>SS UNIFORM | (130 EACH)  |             |          |         |        |             |           |        |        |
| ` ′     | T (116)              | DATTLE DRE                  | 33 ONITORWI         | (13) LACII) |             |          |         |        |             |           |        |        |
|         | T (110)<br>IFORM JAC | CKET (150)                  |                     |             |             |          |         |        |             |           |        |        |
|         | IN COAT (1           | , ,                         |                     |             |             |          |         |        |             |           |        |        |
|         | AFFIC VEST           | ,                           |                     |             |             |          |         |        |             |           |        |        |
| BEI     | LT (48)              | ,                           |                     |             |             |          |         |        |             |           |        |        |
| НО      | LSTER (130           | ))                          |                     |             |             |          |         |        |             |           |        |        |
|         | ST AID POU           | ` '                         |                     |             |             |          |         |        |             |           |        |        |
|         | NDCUFF PO            |                             |                     |             |             |          |         |        |             |           |        |        |
|         | TON POUC             | H (35)<br>POUCH (25)        |                     |             |             |          |         |        |             |           |        |        |
|         |                      | MAGAZINE                    | POLICH (30)         |             |             |          |         |        |             |           |        |        |
|         |                      | ADIO POUCH                  |                     |             |             |          |         |        |             |           |        |        |
|         |                      | PERS (4 EACH                |                     |             |             |          |         |        |             |           |        |        |
|         | BADGES (5            |                             | ,                   |             |             |          |         |        |             |           |        |        |
| PIS     | TOL (394)            |                             |                     |             |             |          |         |        |             |           |        |        |
|         | TON (78)             |                             |                     |             |             |          |         |        |             |           |        |        |
|         | NDCUFF (3            |                             |                     |             |             |          |         |        |             |           |        |        |
|         |                      | Y POUCH (25)                | )                   |             |             |          |         |        |             |           |        |        |
| ` /     |                      | E (40 EACH)                 | 0)                  |             |             |          |         |        |             |           |        |        |
|         |                      | ARMOR (1,50)<br>ADIO(3,000) | 0)                  |             |             |          |         |        |             |           |        |        |
| 101     | KIADLE KA            | 1010(3,000)                 |                     |             |             |          |         |        |             |           |        |        |
| \$6.0   | 068 NON-RE           | ECURRING.                   |                     |             |             |          |         |        |             |           |        |        |

Program ID:

PSD503

SHERIFF

Structure #: 090102030000 Subject Committee:

PSM

|                             |                                             |                                     | HB1900 H                                                        | D1 SD2 CD1       |        |                      |                |        |        | EXECUTIVE BU               | U <b>DGET REQ</b> U | UEST   |                                          |
|-----------------------------|---------------------------------------------|-------------------------------------|-----------------------------------------------------------------|------------------|--------|----------------------|----------------|--------|--------|----------------------------|---------------------|--------|------------------------------------------|
|                             |                                             | FY2018                              |                                                                 |                  | FY2019 |                      |                |        | FY2018 | 3                          |                     | FY2019 |                                          |
| EQ#                         | Perm                                        | Temp                                | Amt                                                             | Perm             | Temp   | Amt                  |                | Perm   | Temp   | Amt                        | Perm                | Temp   | Amt                                      |
| 00-001                      |                                             |                                     |                                                                 | (3.00)           |        | (135,708)            | A              |        |        |                            |                     |        |                                          |
| (PS                         | SD503/CC).                                  | ******                              | T POSITIONS AND  ***********************************            |                  |        |                      | *              | ****** | ****** | *******                    | ********            | ****** | ******                                   |
| (1)<br>(1)                  | PERM DEPU<br>PERM DEPU                      | TY SHERIF<br>TY SHERIF              | F (#100605; -37,95<br>F (#101257; -53,34<br>F II (#121054; -44, | 40)              |        |                      |                |        |        |                            |                     |        |                                          |
| (1)<br>(1)                  | PERM DEPU<br>PERM DEPU                      | TY SHERIF<br>TY SHERIF              | F (#100605; -37,95<br>F (#101257; -53,34                        | 40)              |        | (161,110)            | CHANGES BY MOF |        |        |                            | 4.00<br>(59.00)     |        | 308,230<br>(6,589,465)                   |
| (1)<br>(1)<br>(1)           | PERM DEPU<br>PERM DEPU                      | TY SHERIF<br>TY SHERIF              | F (#100605; -37,95<br>F (#101257; -53,34                        | 40)<br>,412)     | 0.00   | (161,110)            | -              | 0.00   | 0.00   | 0                          |                     | 0.00   |                                          |
| (1)<br>(1)<br>(1)           | PERM DEPU<br>PERM DEPU<br>PERM DEPU         | TY SHERIF<br>TY SHERIF<br>TY SHERIF | F (#100605; -37,95<br>F (#101257; -53,34<br>F II (#121054; -44  | (6.00)           | 0.00   |                      | -              | 0.00   | 0.00   | 0<br>20,096,803<br>600,000 | (59.00)             | 0.00   | (6,589,465)                              |
| (1)<br>(1)<br>(1)<br>A<br>U | PERM DEPU<br>PERM DEPU<br>PERM DEPU<br>0.00 | TY SHERIF<br>TY SHERIF<br>TY SHERIF | F (#100605; -37,95<br>F (#101257; -53,34<br>F II (#121054; -44) | (6.00)<br>(6.00) | 0.00   | (161,110) 19,935,693 | TOTAL CHANGES  |        | 0.00   | 20,096,803                 | (59.00)             | 0.00   | (6,589,465)<br>(6,281,235)<br>20,405,033 |

Program ID:

PSD611

ADULT PAROLE DETERMINATIONS

090103010000 Structure #: Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|      |      |        | HB1900 H | D1 SD2 CD1 |        |           |      | E      | XECUTIVE BU | JDGET REQI | JEST   |           |
|------|------|--------|----------|------------|--------|-----------|------|--------|-------------|------------|--------|-----------|
|      |      | FY2018 |          |            | FY2019 |           |      | FY2018 |             |            | FY2019 |           |
| SEQ# | Perm | Temp   | Amt      | Perm       | Temp   | Amt       | Perm | Temp   | Amt         | Perm       | 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   |

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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

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20-001 1.00 27,132 A 1.00 27,132 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM SUPERVISION AND COUNSELING (PSD612/BB) TO THE HAWAII PAROLING AUTHORITY BOARD FOR ADMINISTRATIVE ASSISTANCE(PSD611/BA). (/A; 1.00/27,132A)

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LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III(#117306; 27,132)

SEE PSD612 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM SUPERVISION AND COUNSELING (PSD612/BB) TO THE HAWAII PAROLING AUTHORITY BOARD FOR ADMINISTRATIVE ASSISTANCE(PSD611/BA). (/A; 1.00/27,132A)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III(#117306; 27,132)

SEE PSD612 SEQ. NO. 20-001.

| A |      |      |         | 1.00 |      | 27,132  | CHANGES BY MOF |      |      |         | 1.00 |      | 27,132  | A |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|------|---------|---|
| _ | 0.00 | 0.00 | 0       | 1.00 | 0.00 | 27,132  | TOTAL CHANGES  | 0.00 | 0.00 | 0       | 1.00 | 0.00 | 27,132  |   |
| A | 6.00 |      | 405,937 | 7.00 |      | 433,069 | BUD. TOTALS    | 6.00 |      | 405,937 | 7.00 |      | 433,069 | A |
| - | 6.00 |      | 405,937 | 7.00 |      | 433,069 | TOTAL BUDGET - | 6.00 |      | 405,937 | 7.00 |      | 433,069 |   |

Program ID:

PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000 Subject Committee:

**PSM** 

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|      |       |        | HB1900 H  | D1 SD2 CD1 |        |           |       | I      | EXECUTIVE BU | DGET REQU | UEST   |             |
|------|-------|--------|-----------|------------|--------|-----------|-------|--------|--------------|-----------|--------|-------------|
|      |       | FY2018 |           |            | FY2019 |           |       | FY2018 |              |           | FY2019 |             |
| SEQ# | Perm  | Temp   | Amt       | Perm       | Temp   | Amt       | Perm  | Temp   | Amt          | Perm      | Temp   | Amt         |
|      | 62.00 |        | 4,327,092 | 62.00      |        | 4,327,092 | 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   |

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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

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(27,132) A 20-001 (1.00)(27,132) A (1.00)

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM SUPERVISION AND COUNSELING (PSD612/BB) TO THE HAWAII PAROLING AUTHORITY BOARD FOR ADMINISTRATIVE ASSISTANCE(PSD611/BA). (/A; -1.00/-27,132A) \*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III(#117306; -27,132)

SEE PSD611 SEQ. NO. 20-001.

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) 

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III(#117306; -27,132)

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 |   |

Program ID:

PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000 Subject Committee:

JDC

JUDICIARY

|      |       |        | HB1900 H  | D1 SD2 CD1 |        |           |   |       | I      | EXECUTIVE BU | DGET REQU | JEST   |             |
|------|-------|--------|-----------|------------|--------|-----------|---|-------|--------|--------------|-----------|--------|-------------|
|      |       | FY2018 |           |            | FY2019 |           |   |       | FY2018 |              |           | FY2019 |             |
| SEQ# | Perm  | Temp   | Amt       | Perm       | Temp   | Amt       |   | Perm  | Temp   | Amt          | Perm      | Temp   | Amt         |
|      | 5.00  |        | 468,000   | 5.00       |        | 468,000   | A | 5.00  |        | 468,000      | 5.00      |        | 468,000 A   |
|      | 8.00  |        | 2,113,547 | 8.00       |        | 2,113,547 | В | 8.00  |        | 2,113,547    | 8.00      |        | 2,113,547 H |
|      |       | 1.00   | 859,315   |            | 1.00   | 859,315   | P |       | 1.00   | 859,315      |           | 1.00   | 859,315 I   |
|      | 13.00 | 1.00   | 3,440,862 | 13.00      | 1.00   | 3,440,862 |   | 13.00 | 1.00   | 3,440,862    | 13.00     | 1.00   | 3,440,862   |

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS(GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS(GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL

|   |       |      |           |       |      |           | CHANGES BY MOF |       |      |           |       |      |           |   |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| - | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         | TOTAL CHANGES  | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| Α | 5.00  |      | 468,000   | 5.00  |      | 468,000   | BUD. TOTALS    | 5.00  |      | 468,000   | 5.00  |      | 468,000   | A |
| В | 8.00  |      | 2,113,547 | 8.00  |      | 2,113,547 |                | 8.00  |      | 2,113,547 | 8.00  |      | 2,113,547 | В |
| P |       | 1.00 | 859,315   |       | 1.00 | 859,315   |                |       | 1.00 | 859,315   |       | 1.00 | 859,315   | P |
| - | 13.00 | 1.00 | 3,440,862 | 13.00 | 1.00 | 3,440,862 | TOTAL BUDGET   | 13.00 | 1.00 | 3,440,862 | 13.00 | 1.00 | 3,440,862 |   |

Program ID:

PSD808

NON-STATE FACILITIES

090101140000 Structure #: Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|      |      |        | HB1900 H   | ID1 SD2 CD1 |        |              |      |        | EXECUTIVE B | U <b>DGET REQ</b> I | JEST   |              |
|------|------|--------|------------|-------------|--------|--------------|------|--------|-------------|---------------------|--------|--------------|
|      |      | FY2018 |            |             | FY2019 |              |      | FY2018 |             |                     | FY2019 |              |
| SEQ# | Perm | Temp   | Amt        | Perm        | Temp   | Amt          | Perm | Temp   | Amt         | Perm                | Temp   | Amt          |
|      | 9.00 |        | 51,033,420 | 9.00        |        | 47,688,619 A | 9.00 |        | 51,033,420  | 9.00                |        | 47,688,619 A |
|      | 9.00 | 0.00   | 51,033,420 | 9.00        | 0.00   | 47,688,619   | 9.00 | 0.00   | 51,033,420  | 9.00                | 0.00   | 47,688,619   |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII: TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY. AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY. AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

100-001 1,740,404 A Α

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR CONTINUED HOUSING OF INMATES AT SAGUARO CORRECTIONAL CENTER (PSD808/EM).

(/A; /1.740,404A)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR CONTINUED HOUSING OF INMATES AT SAGUARO CORRECTIONAL CENTER (PSD 808/EM).

(/A: /1.740.404A)

DETAIL OF GOVERNOR'S REQUEST:

3 MONTHS PER DIEM FOR 248 INMATES (1.740.404)

\$1,740,404 NON-RECURRING.

214-001 Α 1,740,404 A

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

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NON-STATE FACILITIES (PSD808/EM).

(/A; /1,740,404A)

LEGISLATURE DOES NOT CONCUR.

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

ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NON-STATE FACILITIES (PSD 808/EM).

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(/A; /1,740,404A)

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES (1,740,404)

\$1,740,404 NON-RECURRING.

Program ID:

PSD808

NON-STATE FACILITIES

Structure #: 090101140000 Subject Committee:

PSM

|         |          |          | HB1900 HI                                                            | D1 SD2 CD1 |        |            |                |       |        | EXECUTIVE BU | DGET REQ | UEST   |            |
|---------|----------|----------|----------------------------------------------------------------------|------------|--------|------------|----------------|-------|--------|--------------|----------|--------|------------|
|         |          | FY2018   |                                                                      |            | FY2019 |            |                |       | FY2018 | 3            |          | FY2019 | 1          |
| SEQ#    | Perm     | Temp     | Amt                                                                  | Perm       | Temp   | Amt        |                | Perm  | Temp   | Amt          | Perm     | Temp   | Amt        |
| 000-001 |          |          |                                                                      |            |        | 5,000,000  | A              |       |        |              |          |        |            |
| COF     | RECTIONA | L CENTER | NUED HOUSING<br>(PSD808/EM).<br>************************************ |            |        |            | **             | ***** | *****  | ******       | *****    | ****** | ******     |
| A       |          |          |                                                                      |            |        | 5,000,000  | CHANGES BY MOF |       |        |              |          |        | 3,480,808  |
| _       | 0.00     | 0.00     | 0                                                                    | 0.00       | 0.00   | 5,000,000  | TOTAL CHANGES  | 0.00  | 0.00   | 0            | 0.00     | 0.00   | 3,480,808  |
| Α –     | 9.00     |          | 51,033,420                                                           | 9.00       |        | 52,688,619 | BUD. TOTALS    | 9.00  |        | 51,033,420   | 9.00     |        | 51,169,427 |
| 11      |          |          | 51,055,120                                                           |            |        |            |                |       |        |              |          |        | 31,109,427 |

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MIL

|      |        |        | HB1900 H   | D1 SD2 CD1 |        |            |   |        |        | EXECUTIVE BU | DGET REQU | JEST   |            |
|------|--------|--------|------------|------------|--------|------------|---|--------|--------|--------------|-----------|--------|------------|
|      |        | FY2018 |            |            | FY2019 |            |   |        | FY2018 |              |           | FY2019 |            |
| SEQ# | Perm   | Temp   | Amt        | Perm       | Temp   | Amt        |   | Perm   | Temp   | Amt          | Perm      | Temp   | Amt        |
|      | 139.00 |        | 17,777,073 | 139.00     |        | 16,048,264 | A | 139.00 |        | 17,777,073   | 139.00    |        | 16,048,264 |
|      |        |        | 971,277    |            |        | 971,277    | В |        |        | 971,277      |           |        | 971,277 I  |
|      |        |        | 75,065     |            |        | 75,065     | T |        |        | 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, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING. EVALUATING. AND MONITORING EXPENDITURES: TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

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20-001 3.00 152,166 A 4.00 111,072 A

SUPPLEMENTAL REOUEST:

TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION(PSD900/EA). (/A; 4.00/111,072A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:

- (2) TEMP INMATE GRIEVANCE SPECIALIST(50,722 EACH)
- (1) TEMP GENERAL PROFESSIONAL IV (50,722)

SUPPLEMENTAL REOUEST:

TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION(PSD900/EA). (/A; 4.00/111,072A)

DETAIL OF GOVERNOR'S REQUEST:

(4) PERM SECURITY OFFICER I SR13

(#91117V, #91118V, #91106V, #91111V; 27,768 EACH)

SEE PSD503 SEQ. NO. 20-001.

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

| Subject Co                                              |                                                                                                                                                                   |                                                                                                                                                           | 11D1000 II                                                                                                                                                                                                                  | D1 SD2 CD1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                            |                                                                         |                                                                                                                                                                | EX                                                                                                                                                                    | VECUTIVE DI                                                                                                           | IDCET DEO                                                                                                            | нест                                                                                                                                  |                                     |
|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|
|                                                         |                                                                                                                                                                   | FY2018                                                                                                                                                    | нв1900 н                                                                                                                                                                                                                    | DI SD2 CDI                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | FY2019                                                                                                     |                                                                         |                                                                                                                                                                | FY2018                                                                                                                                                                | XECUTIVE BU                                                                                                           | DGET KEQ                                                                                                             | FY2019                                                                                                                                |                                     |
| SEQ#                                                    | Perm                                                                                                                                                              | Temp                                                                                                                                                      | Amt                                                                                                                                                                                                                         | Perm                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Temp                                                                                                       | Amt                                                                     | Perm                                                                                                                                                           | Temp                                                                                                                                                                  | Amt                                                                                                                   | Perm                                                                                                                 | Temp                                                                                                                                  | Amt                                 |
| 21-001                                                  |                                                                                                                                                                   | - F                                                                                                                                                       | -                                                                                                                                                                                                                           | (8.00)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | - F                                                                                                        | (524,160) A                                                             | -                                                                                                                                                              | - F                                                                                                                                                                   |                                                                                                                       | (8.00)                                                                                                               | - r                                                                                                                                   | (524,160) A                         |
| TF AD (PS CO) CO) CEI (PS WC) (/A; **** LEC DI (8)) #45 | RANSFER-C<br>MINISTRA'<br>D402/ED), K<br>RRECTION<br>RRECTION<br>NTER (PSD-<br>D407/EC), K<br>MEN'S CO!<br>(5 -8.00/-524,<br>************************************ | TION (PSD900/<br>KULANI CORF<br>AL FACILITY<br>AL CENTER (I<br>406/EH), OAHI<br>KAUAI COMM<br>MMUNITY CO<br>160A)<br>************************************ | ANENT POSITION (EA) TO HALAV (ECTIONAL FAI (PSD404/EF), HAP (PSD405/EG), MAP (FANTAL COMMUNITY (FANTAL CORRESISTED OF THE CONTRESISTED OF T | VA CORRECT (PSD AWAII COMMUTE CORRECTICTIONAL CORRECTICTIONAL CORRECTICTIONAL CORRECTICTIONAL CORRECTICTIONAL CORRECTICTIONAL CORRECTICTIONAL CORRECTICTIONAL CORRECTIONAL COR | TIONAL FA: 403/EE), WA MUNITY UNITY CORR IONAL CENTER (PSD SD409/EK).  *********************************** | CILITY JAWA RECTIONAL FER 408/EI), ************************************ | ADMINISTRA<br>(PSD402/ED),<br>CORRECTION<br>CORRECTION<br>CENTER (PSI<br>(PSD407/EC),<br>WOMEN'S CO<br>(/A; -8.00/-524<br>************************************ | OUT (8) PERI<br>ATION (PSD90<br>KULANI COI<br>NAL FACILIT<br>NAL CENTER<br>D406/EH), OA<br>KAUAI COM<br>DMMUNITY (<br>1,160A)<br>************************************ | MANENT POS<br>00/EA) TO HAI<br>RRECTIONAL<br>Y (PSD404/EF)<br>& (PSD405/EG),<br>HU COMMUN<br>MUNITY COR<br>CORRECTION | LAWA CORR FACILITY (P I), HAWAII CO MAUI COMN IITY CORREC RECTIONAL AL CENTER (I IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII | ECTIONAL I<br>SD403/EE), V<br>DMMUNITY<br>MUNITY CO<br>CTIONAL CE<br>CENTER (P<br>(PSD409/EK)<br>************************************ | WAIAWA  RRECTIONAL ENTER SD408/EI), |
| 100-001                                                 |                                                                                                                                                                   |                                                                                                                                                           |                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                            | 1,075,294 A                                                             |                                                                                                                                                                |                                                                                                                                                                       |                                                                                                                       |                                                                                                                      |                                                                                                                                       | 1,075,294                           |
| AI                                                      | DD FUNDS                                                                                                                                                          |                                                                                                                                                           | ND AIR FORCE                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                            |                                                                         |                                                                                                                                                                | S FOR ARMY                                                                                                                                                            | ST:<br>AND AIR FOR<br>OTICS ENFOR                                                                                     |                                                                                                                      |                                                                                                                                       |                                     |

(/A; /1,075,294A)

#### LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: GROUND RENT-OFFICE OF HAWAIIAN AFFAIRS(628,515) ADDITIONAL COMMON AREA MAINTENANCE FEE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES(181,471) OFFICE OF HAWAIIAN AFFAIRS COMMON AREA MAINTENANCE FEE (265,308)

(/A; /1,075,294A)

DETAIL OF GOVERNOR'S REQUEST:

GROUND RENT-OFFICE OF HAWAIIAN AFFAIRS(628,515) ADDITIONAL COMMON AREA MAINTENANCE FEE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES(181,471) OFFICE OF HAWAIIAN AFFAIRS COMMON AREA MAINTENANCE FEE (265,308)

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000 Subject Committee:

PSM

|                                     |                                                                 |                                   | HB1900 F                       | ID1 SD2 CD1 |              |           |                                                                                                                   | EX                                                 | KECUTIVE B                              | UDGET REQ    | UEST        |           |
|-------------------------------------|-----------------------------------------------------------------|-----------------------------------|--------------------------------|-------------|--------------|-----------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------------|--------------|-------------|-----------|
|                                     |                                                                 | FY2018                            |                                |             | FY2019       |           |                                                                                                                   | FY2018                                             |                                         |              | FY2019      |           |
| SEQ#                                | Perm                                                            | Temp                              | Amt                            | Perm        | Temp         | Amt       | Perm                                                                                                              | Temp                                               | Amt                                     | Perm         | Temp        | Amt       |
| 101-001                             |                                                                 |                                   |                                |             |              | 142,144 A |                                                                                                                   |                                                    |                                         |              |             | 142,144 A |
| ADE<br>SHER<br>(/A; /1              | D FUNDS I<br>RIFFS ANI<br>(142,144A)                            | O ADULT COF                       | POST PSYCH                     | FFICERS(PSI | 0900/EA).    |           | SHERIFFS AN<br>(/A; /142,144A                                                                                     | S FOR PRE AN<br>ND ADULT CO<br>N                   | ND POST PSY<br>ORRECTIONS               | OFFICERS(P   | SD900/EA).  | F DEPUTY  |
| DET<br>TEST<br>NEIG<br>SOFT<br>MATI | TAIL OF GO<br>TING SERV<br>GHBOR ISI<br>TWARE - P<br>TERIALS (9 | LAND TRAVE<br>SYCHOLOGI<br>(,000) | HOLOGICAL E                    | ΓΙΟΝ LICENS | SING FEE ANI |           | DETAIL OF C<br>TESTING SER<br>NEIGHBOR IS<br>SOFTWARE -<br>MATERIALS (<br>UNIVERSITY                              | CVICES - PSY<br>SLAND TRAV<br>PSYCHOLOG<br>(9,000) | CHOLOGICA<br>'EL (6,000)<br>GICAL EVALU | JATION LICE  | NSING FEE A |           |
| 102-001                             |                                                                 |                                   |                                |             |              | 25,000 A  |                                                                                                                   |                                                    |                                         |              |             | 25,000 A  |
| ADD<br>(/A; /2                      | D FUNDS 1<br>(25,000A)                                          |                                   | :<br>S' CIVIL IDEN'<br>******* |             | •            | ,         | SUPPLEMENT<br>ADD FUNDS<br>(/A; /25,000A)                                                                         | FOR INMAT                                          | ES' CIVIL ID                            |              | `           |           |
| DET                                 | ΓAIL OF G                                                       | CONCURS.  OVERNOR'S  R IDENTIFYIN | REQUEST:<br>NG DOCUMEN         | TS(25,000)  |              |           | DETAIL OF C<br>PAYMENT FC                                                                                         |                                                    |                                         | ENTS(25,000) |             |           |
| 103-001                             |                                                                 |                                   |                                |             |              | 20,000 A  |                                                                                                                   |                                                    |                                         |              |             | 20,000 A  |
| ADD<br>PROC<br>(/A; /2              | D FUNDS 7<br>GRAM (PS<br>720,000A)                              | D900/EA).                         | ENFORCEME                      |             |              |           | SUPPLEMENTAL REQUEST: ADD FUNDS TO FOR LAW ENFORCEMENT AGENCIES CERTIFICATION PROGRAM (PSD900/EA). (/A; /20,000A) |                                                    |                                         |              |             |           |
| LEGIS<br>DET<br>COM                 | ISLATURE<br>TAIL OF GO<br>IMISSION                              | CONCURS.                          | REQUEST:<br>ITATION FOR        |             |              |           | DETAIL OF C<br>COMMISSION<br>CERTIFICATI                                                                          | GOVERNOR'S                                         | S REQUEST:<br>DITATION FO               |              |             |           |

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

|                                                          |                                                                                                                                             |                                                                                                       | HB1900 H                                                                                                       | D1 SD2 CD1                                |        |                       |                |                                                                                                                                                                      | E                                                                                                                           | XECUTIVE BU                                                                                          | UDGET REQU                                                   | JEST   |                       |  |
|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------|-----------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--------|-----------------------|--|
|                                                          |                                                                                                                                             | FY2018                                                                                                |                                                                                                                |                                           | FY2019 |                       |                |                                                                                                                                                                      | FY2018                                                                                                                      |                                                                                                      |                                                              | FY2019 |                       |  |
| SEQ#                                                     | Perm                                                                                                                                        | Temp                                                                                                  | Amt                                                                                                            | Perm                                      | Temp   | Amt                   |                | Perm                                                                                                                                                                 | Temp                                                                                                                        | Amt                                                                                                  | Perm                                                         | Temp   | Amt                   |  |
| 104-001                                                  |                                                                                                                                             |                                                                                                       |                                                                                                                | 1.00                                      |        | 99,957                | A              |                                                                                                                                                                      |                                                                                                                             |                                                                                                      | 1.00                                                         |        | 99,957                |  |
| AD<br>COI<br>(/A;                                        | DD (1) PERM<br>LLABORAT<br>1.00/99,957                                                                                                      | ION SYSTEN<br>A)                                                                                      | T:<br>SITION AND FU:<br>M (PSD900/EA).                                                                         |                                           |        |                       |                | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CORRECTIONS COLLABORATION SYSTEM (PSD900/EA). (/A; 1.00/99,957A) ************************************ |                                                                                                                             |                                                                                                      |                                                              |        |                       |  |
| DE (1) I MO SUP ENT DES ERC COM COM PRII TEL CHA ADJ VEF | ETAIL OF GOPERM INFO NTHLY PHO PPLIES, MIL FERPRISE T SK- DOUBL GONOMIC C MPUTER W MPUTER (1, NTER (600) LEPHONE (2 AIR MAT FO JUSTABLE (3) | DNE CHARGEAGE REIM ECHNOLOGE PEDESTAI CHAIR (240) ORKSTATICE 800) OR STANDAE COMBINATICE GANIZER (46) | ND TECHNOLO GE, SOFTWAREN IBURSEMENT (1 GY SERVICES(49 L(1,300)  DNDATA STATIO  RD CARPET (1: ON ORGANIZER 60) | MICROSOFT<br>,,500)<br>9,950)<br>ON (460) |        |                       |                | (1) PERM INF<br>MONTHLY P<br>SUPPLIES, M<br>ENTERPRISE<br>DESK- DOUE<br>ERGONOMIC<br>COMPUTER<br>COMPUTER<br>PRINTER (60<br>TELEPHONE<br>CHAIR MAT                   | PHONE CHAR IILEAGE REII E TECHNOLO BLE PEDESTA C CHAIR (240 WORKSTATI (1,800) 0) 6 (200) FOR STANDA E COMBINATI ORGANIZER ( | AND TECHNO GE, SOFTWAI MBURSEMEN GY SERVICES AL (1,300) ) IONDATA STA ARD CARPET TION ORGANI 460) E. | REMICROSON<br>T (1,500)<br>5(49,950)<br>ATION (460)<br>(120) |        |                       |  |
| 000-001                                                  |                                                                                                                                             |                                                                                                       |                                                                                                                |                                           |        | 200,000               | A              |                                                                                                                                                                      |                                                                                                                             |                                                                                                      |                                                              |        |                       |  |
| AE<br>STA                                                | DD FUNDS A<br>ATUTES, TO                                                                                                                    | GOING HO                                                                                              | PURSUANT TO<br>ME HAWAII 1.                                                                                    |                                           |        | REVISED               |                | ******                                                                                                                                                               | *****                                                                                                                       | *****                                                                                                | ******                                                       | *****  | *****                 |  |
| \$200                                                    | 0,000 INOIN-I                                                                                                                               | KLCOKKINO                                                                                             |                                                                                                                |                                           |        |                       |                |                                                                                                                                                                      |                                                                                                                             |                                                                                                      |                                                              |        |                       |  |
| A                                                        |                                                                                                                                             |                                                                                                       |                                                                                                                | (4.00)                                    |        | 1,190,401             | CHANGES BY MOR | 7                                                                                                                                                                    |                                                                                                                             |                                                                                                      | (3.00)                                                       |        | 949,307               |  |
| _                                                        | 0.00                                                                                                                                        | 0.00                                                                                                  | 0                                                                                                              | (4.00)                                    | 0.00   | 1,190,401             | TOTAL CHANGES  | 0.00                                                                                                                                                                 | 0.00                                                                                                                        | 0                                                                                                    | (3.00)                                                       | 0.00   | 949,307               |  |
| A<br>B                                                   | 139.00                                                                                                                                      |                                                                                                       | 17,777,073<br>971,277                                                                                          | 135.00                                    |        | 17,238,665<br>971,277 | BUD. TOTALS    | 139.00                                                                                                                                                               |                                                                                                                             | 17,777,073<br>971,277                                                                                | 136.00                                                       |        | 16,997,571<br>971,277 |  |

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000 Subject Committee:

PSM

|      | HB1900 HD1 SD2 CD1 |        |            |        |        |            |              |        | ]      | EXECUTIVE B | UDGET REQU | UEST   |            |
|------|--------------------|--------|------------|--------|--------|------------|--------------|--------|--------|-------------|------------|--------|------------|
|      |                    | FY2018 |            |        | FY2019 |            |              |        | FY2018 |             |            | FY2019 |            |
| SEQ# | Perm               | Temp   | Amt        | Perm   | Temp   | Amt        |              | Perm   | Temp   | Amt         | Perm       | Temp   | Amt        |
| T    |                    |        | 75,065     |        |        | 75,065     |              |        |        | 75,065      |            |        | 75,065 T   |
|      | 139.00             |        | 18,823,415 | 135.00 |        | 18,285,007 | TOTAL BUDGET | 139.00 |        | 18,823,415  | 136.00     |        | 18,043,913 |

Program ID:

SUB201

CITY AND COUNTY OF HONOLULU

Structure #: 110314010000 Subject Committee:

PSM

|            |                                      |                                           | HB1900 H                                    | D1 SD2 CD1                               |                                      |               |                |                                     | EX                                    | KECUTIVE BU                              | DGET REQU                               | JEST                                    |                   |
|------------|--------------------------------------|-------------------------------------------|---------------------------------------------|------------------------------------------|--------------------------------------|---------------|----------------|-------------------------------------|---------------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------------|-------------------|
|            |                                      | FY2018                                    |                                             |                                          | FY2019                               |               |                |                                     | FY2018                                |                                          |                                         | FY2019                                  |                   |
| SEQ#       | Perm                                 | Temp                                      | Amt                                         | Perm                                     | Temp                                 | Amt           |                | Perm                                | Temp                                  | Amt                                      | Perm                                    | Temp                                    | Amt               |
| _          | 0.00                                 | 0.00                                      | 0                                           | 0.00                                     | 0.00                                 | 0             |                | 0.00                                | 0.00                                  | 0                                        | 0.00                                    | 0.00                                    | 0                 |
| - 1        |                                      |                                           |                                             |                                          |                                      |               | <del></del>    |                                     |                                       |                                          |                                         |                                         |                   |
|            |                                      |                                           |                                             |                                          |                                      |               |                |                                     |                                       |                                          |                                         |                                         |                   |
| ****       | *****                                | *****                                     | ******                                      | ******                                   | *****                                | *****         |                | *****                               | ******                                | ******                                   | *****                                   | ******                                  | ******            |
|            |                                      |                                           |                                             |                                          |                                      |               |                |                                     |                                       |                                          |                                         |                                         |                   |
| OBJ        | ECTIVE: TO                           | SUPPORT T                                 | **************************************      | NS OF THE O                              | CITY AND CO                          | UNTY OF       |                | OBJECTIVE:                          | TO SUPPORT                            | ************** THE OPERAT                | TIONS OF TH                             | E CITY AND (                            | COUNTY OF         |
| OBJ<br>HON | ECTIVE: TO<br>NOLULU BY              | SUPPORT T<br>PROVIDING                    | HE OPERATIO                                 | NS OF THE O                              | CITY AND CO<br>Y AND COUN            | UNTY OF       |                | OBJECTIVE:<br>HONOLULU              | TO SUPPORT<br>By Providi              | THE OPERAT                               | TIONS OF THE<br>ANTS FOR C              | E CITY AND O                            | COUNTY OF         |
| OBJ<br>HON | ECTIVE: TO<br>NOLULU BY              | SUPPORT T<br>PROVIDING                    | HE OPERATIO<br>S STATE GRAN                 | NS OF THE O                              | CITY AND CO<br>Y AND COUN            | UNTY OF       |                | OBJECTIVE:<br>HONOLULU              | TO SUPPORT<br>By Providi              | THE OPERAT                               | TIONS OF THE<br>ANTS FOR C              | E CITY AND O                            | COUNTY OF         |
| OBJ<br>HON | ECTIVE: TO<br>NOLULU BY              | SUPPORT T<br>PROVIDING                    | HE OPERATIO<br>S STATE GRAN                 | NS OF THE O                              | CITY AND CO<br>Y AND COUN            | UNTY OF       |                | OBJECTIVE:<br>HONOLULU              | TO SUPPORT<br>By Providi              | THE OPERAT                               | TIONS OF THE<br>ANTS FOR C              | E CITY AND O                            | COUNTY OF         |
| OBJ<br>HON | ECTIVE: TO<br>NOLULU BY              | SUPPORT T<br>PROVIDING                    | HE OPERATIO<br>S STATE GRAN                 | NS OF THE O                              | CITY AND CO<br>Y AND COUN            | UNTY OF       | CHANGES BY MOF | OBJECTIVE:<br>HONOLULU<br>OPERATING | TO SUPPORT<br>By Providi              | THE OPERAT                               | TIONS OF THE<br>ANTS FOR C              | E CITY AND O                            | COUNTY OF         |
| OBJ<br>HON | ECTIVE: TO<br>NOLULU BY<br>RATING CO | O SUPPORT T<br>7 PROVIDING<br>OSTS AND CA | HE OPERATIO<br>G STATE GRAN<br>APITAL IMPRO | NS OF THE C<br>ITS FOR CITY<br>VEMENT PR | CITY AND CO<br>Y AND COUN'<br>OJECTS | UNTY OF<br>TY | CHANGES BY MOF | OBJECTIVE:<br>HONOLULU<br>OPERATING | TO SUPPORT<br>BY PROVIDI<br>COSTS AND | THE OPERAT<br>NG STATE GR<br>CAPITAL IMP | TIONS OF THE<br>ANTS FOR CE<br>ROVEMENT | E CITY AND C<br>ITY AND COU<br>PROJECTS | COUNTY OF<br>JNTY |

Program ID: SUB301

COUNTY OF HAWAII

Structure #: 110314020000 Subject Committee

PSM

|           |                                       |                                         | HB1900 H                              | D1 SD2 CD1  |                          |                |                |                                        | EX                                     | KECUTIVE BU                            | DGET REQU    | JEST                       |                    |
|-----------|---------------------------------------|-----------------------------------------|---------------------------------------|-------------|--------------------------|----------------|----------------|----------------------------------------|----------------------------------------|----------------------------------------|--------------|----------------------------|--------------------|
|           |                                       | FY2018                                  |                                       |             | FY2019                   |                |                |                                        | FY2018                                 |                                        |              | FY2019                     |                    |
| SEQ#      | Perm                                  | Temp                                    | Amt                                   | Perm        | Temp                     | Amt            |                | Perm                                   | Temp                                   | Amt                                    | Perm         | Temp                       | Amt                |
| -         | 0.00                                  | 0.00                                    | 0                                     | 0.00        | 0.00                     | 0              |                | 0.00                                   | 0.00                                   | 0                                      | 0.00         | 0.00                       | 0                  |
| - 1       |                                       |                                         |                                       |             |                          |                |                |                                        |                                        |                                        |              |                            |                    |
|           |                                       |                                         |                                       |             |                          |                |                |                                        |                                        |                                        |              |                            |                    |
| ***       | *****                                 | *****                                   | ******                                | *****       | *****                    | *****          |                | *****                                  | ******                                 | ******                                 | *****        | ******                     | *****              |
|           |                                       |                                         | **************                        |             |                          |                |                |                                        |                                        | ************************************** |              |                            |                    |
| OBJ       | ECTIVE: TO                            | SUPPORT T                               |                                       | NS OF THE O | COUNTY GOV               | 'ERNMENT       |                | OBJECTIVE:                             | TO SUPPORT                             |                                        | IONS OF TH   | E COUNTY G                 | OVERNMEN           |
| OBJ<br>BY | ECTIVE: TO<br>PROVIDINO               | SUPPORT T                               | HE OPERATION                          | NS OF THE O | COUNTY GOV               | 'ERNMENT       |                | OBJECTIVE:                             | TO SUPPORT<br>NG STATE GI              | THE OPERAT                             | IONS OF TH   | E COUNTY G                 | OVERNMEN           |
| OBJ<br>BY | ECTIVE: TO<br>PROVIDINO               | SUPPORT T<br>S STATE GRA                | HE OPERATION                          | NS OF THE O | COUNTY GOV               | 'ERNMENT       |                | OBJECTIVE:<br>BY PROVIDI               | TO SUPPORT<br>NG STATE GI              | THE OPERAT                             | IONS OF TH   | E COUNTY G                 | OVERNMEN           |
| OBJ<br>BY | ECTIVE: TO<br>PROVIDINO               | SUPPORT T<br>S STATE GRA                | HE OPERATION                          | NS OF THE O | COUNTY GOV               | 'ERNMENT       |                | OBJECTIVE:<br>BY PROVIDI               | TO SUPPORT<br>NG STATE GI              | THE OPERAT                             | IONS OF TH   | E COUNTY G                 | OVERNMEN           |
| OBJ<br>BY | ECTIVE: TO<br>PROVIDINO               | SUPPORT T<br>S STATE GRA                | HE OPERATION                          | NS OF THE O | COUNTY GOV               | 'ERNMENT       | CHANGES BY MOF | OBJECTIVE:<br>BY PROVIDI<br>CAPITAL IM | TO SUPPORT<br>NG STATE GI              | THE OPERAT                             | IONS OF TH   | E COUNTY G                 | OVERNMEN           |
| OBJ<br>BY | ECTIVE: TO<br>PROVIDINO<br>PITAL IMPR | O SUPPORT T<br>G STATE GRA<br>OVEMENT P | HE OPERATIO<br>NTS FOR COU<br>ROJECTS | NS OF THE ( | COUNTY GOV<br>TING COSTS | ERNMENT<br>AND | CHANGES BY MOF | OBJECTIVE:<br>BY PROVIDI<br>CAPITAL IM | TO SUPPORT<br>NG STATE GI<br>PROVEMENT | THE OPERAT<br>RANTS FOR CO<br>PROJECTS | TIONS OF THE | E COUNTY GO<br>RATING COST | OVERNMEN<br>'S AND |

Program ID: SUB401

COUNTY OF MAUI

Structure #: 110314030000 Subject Committee:

PSM

|           |                          |                            | HB1900 H                               | D1 SD2 CD1  |            |          |                |                                         | EX                        | ECUTIVE BU                             | DGET REQU  | JEST       |          |
|-----------|--------------------------|----------------------------|----------------------------------------|-------------|------------|----------|----------------|-----------------------------------------|---------------------------|----------------------------------------|------------|------------|----------|
|           |                          | FY2018                     |                                        |             | FY2019     |          |                |                                         | FY2018                    |                                        |            | FY2019     |          |
| SEQ#      | Perm                     | Temp                       | Amt                                    | Perm        | Temp       | Amt      |                | Perm                                    | Temp                      | Amt                                    | Perm       | Temp       | Amt      |
| -         | 0.00                     | 0.00                       | 0                                      | 0.00        | 0.00       | 0        | <u> </u>       | 0.00                                    | 0.00                      | 0                                      | 0.00       | 0.00       | 0        |
|           |                          |                            |                                        |             |            |          |                |                                         |                           |                                        |            |            |          |
| OB.<br>BY | JECTIVE: TO<br>PROVIDINO | SUPPORT T                  | ************************************** | NS OF THE C | COUNTY GOV | 'ERNMENT |                | OBJECTIVE:<br>BY PROVIDI                | TO SUPPORT                | ************************************** | IONS OF TH | E COUNTY G | OVERNME  |
| OB.<br>BY | JECTIVE: TO<br>PROVIDINO | O SUPPORT T<br>G STATE GRA | HE OPERATION                           | NS OF THE C | COUNTY GOV | 'ERNMENT |                | OBJECTIVE:<br>BY PROVIDI                | TO SUPPORT<br>NG STATE GI | THE OPERAT                             | IONS OF TH | E COUNTY G | OVERNMEN |
| OB.<br>BY | JECTIVE: TO<br>PROVIDINO | O SUPPORT T<br>G STATE GRA | HE OPERATION                           | NS OF THE C | COUNTY GOV | 'ERNMENT | CHANGES BY MOF | OBJECTIVE:<br>BY PROVIDI<br>CAPITAL IMI | TO SUPPORT<br>NG STATE GI | THE OPERAT                             | IONS OF TH | E COUNTY G | OVERNMEN |

Program ID: SUB501

COUNTY OF KAUAI

Structure #: 110314040000 Subject Committee:

PSM

|           |                                        |                                          | HB1900 H                               | D1 SD2 CD1  |                          |                 |                |                                        | EX                                     | <b>ECUTIVE BU</b>                      | DGET REQU   | UEST                      |                    |
|-----------|----------------------------------------|------------------------------------------|----------------------------------------|-------------|--------------------------|-----------------|----------------|----------------------------------------|----------------------------------------|----------------------------------------|-------------|---------------------------|--------------------|
|           |                                        | FY2018                                   |                                        |             | FY2019                   |                 |                |                                        | FY2018                                 |                                        |             | FY2019                    |                    |
| SEQ#      | Perm                                   | Temp                                     | Amt                                    | Perm        | Temp                     | Amt             |                | Perm                                   | Temp                                   | Amt                                    | Perm        | Temp                      | Amt                |
| -         | 0.00                                   | 0.00                                     | 0                                      | 0.00        | 0.00                     | 0               |                | 0.00                                   | 0.00                                   | 0                                      | 0.00        | 0.00                      | 0                  |
| - 1       |                                        |                                          |                                        |             |                          |                 |                |                                        |                                        |                                        |             |                           |                    |
|           |                                        |                                          |                                        |             |                          |                 |                |                                        |                                        |                                        |             |                           |                    |
| ****      | *****                                  | *****                                    | ******                                 | *****       | *****                    | *****           |                | *****                                  | *****                                  | *****                                  | *****       | *****                     | ******             |
|           |                                        |                                          | ************************************** |             |                          |                 |                |                                        |                                        | ************************************** |             |                           |                    |
| OB.       | ECTIVE: TO                             | O SUPPORT T                              |                                        | NS OF THE ( | COUNTY GOV               | 'ERNMENT        |                | OBJECTIVE:                             | TO SUPPORT                             |                                        | IONS OF TH  | E COUNTY G                | OVERNMEN           |
| OB.<br>BY | JECTIVE: TO<br>PROVIDINO               | O SUPPORT T                              | HE OPERATION                           | NS OF THE ( | COUNTY GOV               | 'ERNMENT        |                | OBJECTIVE:                             | TO SUPPORT<br>NG STATE GI              | THE OPERAT                             | IONS OF TH  | E COUNTY G                | OVERNMEN           |
| OB.<br>BY | JECTIVE: TO<br>PROVIDINO               | O SUPPORT T<br>G STATE GRA               | HE OPERATION                           | NS OF THE ( | COUNTY GOV               | YERNMENT<br>AND |                | OBJECTIVE:<br>BY PROVIDI<br>CAPITAL IM | TO SUPPORT<br>NG STATE GI              | THE OPERAT                             | IONS OF TH  | E COUNTY G                | OVERNMEN           |
| OB.<br>BY | IECTIVE: TO<br>PROVIDINO<br>PITAL IMPR | O SUPPORT T<br>G STATE GRA<br>COVEMENT P | HE OPERATION                           | NS OF THE ( | COUNTY GOV<br>TING COSTS | YERNMENT<br>AND | CHANGES BY MOF | OBJECTIVE:<br>BY PROVIDI<br>CAPITAL IM | TO SUPPORT<br>NG STATE GI<br>PROVEMENT | THE OPERAT                             | IONS OF THE | E COUNTY G<br>RATING COST | OVERNMEN           |
| OB.<br>BY | JECTIVE: TO<br>PROVIDINO               | O SUPPORT T<br>G STATE GRA               | HE OPERATION                           | NS OF THE ( | COUNTY GOV               | YERNMENT<br>AND |                | OBJECTIVE:<br>BY PROVIDI<br>CAPITAL IM | TO SUPPORT<br>NG STATE GI              | THE OPERAT                             | IONS OF TH  | E COUNTY G                | OVERNMEN           |
| OB.<br>BY | IECTIVE: TO<br>PROVIDINO<br>PITAL IMPR | O SUPPORT T<br>G STATE GRA<br>COVEMENT P | HE OPERATIO<br>NTS FOR COU<br>ROJECTS  | NS OF THE ( | COUNTY GOV<br>TING COSTS | ERNMENT<br>AND  | CHANGES BY MOF | OBJECTIVE:<br>BY PROVIDI<br>CAPITAL IM | TO SUPPORT<br>NG STATE GI<br>PROVEMENT | THE OPERAT<br>RANTS FOR CO<br>PROJECTS | IONS OF THE | E COUNTY G<br>RATING COST | OVERNMEN<br>IS AND |

942,000

942,000

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #: 050205000000 Subject Committee:

CPH

942,000

COMMERCE, CONSUMER PROTECTION, AND HEAL

|      |            |           | HB1900 H                               | D1 SD2 CD1 |        |         |           |              |            | F        | EXECUTIVE BU                           | DGET REQ    | UEST   |           |
|------|------------|-----------|----------------------------------------|------------|--------|---------|-----------|--------------|------------|----------|----------------------------------------|-------------|--------|-----------|
|      |            | FY2018    |                                        |            | FY2019 |         |           |              |            | FY2018   |                                        |             | FY2019 |           |
| SEQ# | Perm       | Temp      | Amt                                    | Perm       | Temp   | Amt     |           |              | Perm       | Temp     | Amt                                    | Perm        | Temp   | Amt       |
|      |            |           | 942,000                                |            |        | 942,000 | A         |              |            |          | 942,000                                |             |        | 942,000 A |
| -    | 0.00       | 0.00      | 942,000                                | 0.00       | 0.00   | 942,000 |           | <del>-</del> | 0.00       | 0.00     | 942,000                                | 0.00        | 0.00   | 942,000   |
| OB.  | JECTIVE: T | O SUPPORT | ************************************** |            |        |         | CHANGES B | (<br>I       | OBJECTIVE: | TO SUPPO | ************************************** | TION OF PRI |        |           |
| -    | 0.00       | 0.00      | 0                                      | 0.00       | 0.00   | 0       | TOTAL CHA | ANGES        | 0.00       | 0.00     | 0                                      | 0.00        | 0.00   | 0         |
| A    |            |           | 942,000                                |            |        | 942,000 | BUD. TOTA | ALS          |            |          | 942,000                                |             |        | 942,000 A |

942,000 TOTAL BUDGET

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000

Subject Committee:

WAM

WAYS AND MEANS

|      |        |        | HB1900 H   | ID1 SD2 CD1 |        |              |        |        | EXECUTIVE BU | JDGET REQU | JEST   |              |
|------|--------|--------|------------|-------------|--------|--------------|--------|--------|--------------|------------|--------|--------------|
|      |        | FY2018 |            |             | FY2019 |              |        | FY2018 |              |            | FY2019 |              |
| SEQ# | Perm   | Temp   | Amt        | Perm        | Temp   | Amt          | Perm   | Temp   | Amt          | Perm       | 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

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OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE

20-001

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM SUPPORTING SERVICES(TAX107/AA) TO COMPLIANCE (TAX100/CO) TO FUND (1) PERMANENT POSITION. (/A; -1.00/-46.050A)

LEGISLATURE CONCURS.

AS AMENDED BY GOVERNOR'S MESSAGE (3/6/18): REDUCE (1) PERM BRANCH CHIEF EM05 (#99001T; -46,050)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM BRANCH CHIEF EM05 (#99001T; 46,050)

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM SUPPORTING SERVICES(TAX107/AA) TO COMPLIANCE (TAX100/CO) TO FUND (1) PERMANENT POSITION. (/A: -1.00/-46,050A)

AS AMENDED BY GOVERNOR'S MESSAGE (3/6/18): REDUCE (1) PERM BRANCH CHIEF EM05 (#99001T; -46,050)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM BRANCH CHIEF EM05 (#99001T; 46,050)

SEE TAX107 SEQ. NO. 20-001.

100-001 21,684 A 21,684 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FULL YEAR FUNDING FOR KAUAI AUDIT BRANCH (TAX100/CK). (/A; /21,684A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TAX RETURN EXAMINER IV SR20 (#122318; 21,684) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FULL YEAR FUNDING FOR KAUAI AUDIT BRANCH (TAX100/CK). (/A; /21,684A)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER IV SR20 (#122318; 21.684)

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84,348

11,232,454 A

0.00

194.00

0.00

5.00

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

TAX100

0.00

194.00

0.00

5.00

0

11,148,106

(2.00)

192.00

0.00

5.00

COMPLIANCE

Structure #: 110201010000

WAYS AND MEANS

|                          |                                         |                                                   | HB1900 I                     | HD1 SD2 CD1 |            |               |                                                                 | EX         | KECUTIVE B   | UDGET REQ  | UEST        |           |
|--------------------------|-----------------------------------------|---------------------------------------------------|------------------------------|-------------|------------|---------------|-----------------------------------------------------------------|------------|--------------|------------|-------------|-----------|
|                          |                                         | FY2018                                            |                              |             | FY2019     |               |                                                                 | FY2018     |              |            | FY2019      |           |
| SEQ#                     | Perm                                    | Temp                                              | Amt                          | Perm        | Temp       | Amt           | Perm                                                            | Temp       | Amt          | Perm       | Temp        | Amt       |
| 101-001                  |                                         |                                                   |                              |             |            | 21,684 A      |                                                                 |            |              |            |             | 21,684 A  |
| AI<br>(TA<br>(/A;        | DD FUNDS 1<br>X100/CM).<br>/21,684A)    | AL REQUEST:<br>FOR FULL YE                        | CAR FUNDING                  |             |            |               | SUPPLEMENT<br>ADD FUNDS<br>(TAX100/CM).<br>(/A; /21,684A)       | FOR FULL Y | YEAR FUNDII  |            |             |           |
| DE<br>Per                | ETAIL OF G                              | E CONCURS.<br>GOVERNOR'S I<br>ERVICES FOR (<br>4) |                              | RN EXAMINI  | ER IV SR20 |               | DETAIL OF O<br>PERSONAL SI<br>21,684)                           |            |              | TURN EXAMI | NER IV SR20 | (#122319; |
| 102-001                  |                                         |                                                   |                              |             |            | 40,980 A      |                                                                 |            |              |            |             | 40,980 A  |
| AI<br>(TA<br>(/A;        | DD FUNDS I<br>X100/CO).<br>/40,980A)    | AL REQUEST:<br>FOR FULL YE                        | CAR FUNDING                  |             |            |               | SUPPLEMENT<br>ADD FUNDS<br>(TAX100/CO).<br>(/A; /40,980A)       | FOR FULL Y | YEAR FUNDII  |            |             |           |
| DE<br>PER<br>(#12<br>PER | ETAIL OF G<br>RSONAL SE<br>22316; 19,29 | RVICES FOR                                        | (1) TAX RETU                 |             |            |               | DETAIL OF O<br>PERSONAL SI<br>19,296)<br>PERSONAL SI<br>21,684) | ERVICES FO | R(1) TAX RET |            |             |           |
| 2000-001                 |                                         |                                                   |                              | (2.00)      |            | (79,464) A    |                                                                 |            |              |            |             | A         |
|                          |                                         | ADJUSTMEN<br>PERMANENT                            |                              | ND FUNDS(T  | AX100/CP). |               |                                                                 |            |              |            |             |           |
| DE<br>(1) 1              | ETAIL OF LE                             | ************** EGISLATIVE AUTOR IV (#117          | ADJUSTMEN7<br>(446; -51,792) | F           | *****      | ******        | *******                                                         | ******     | ******       | ******     | ******      | ******    |
| A                        |                                         |                                                   |                              | (2.00)      |            | 4,884 CHANGES | B BY MOF                                                        |            |              |            |             | 84,348    |

4,884 TOTAL CHANGES

**BUD. TOTALS** 

11,152,990

0.00

194.00

0.00

5.00

11,148,106

Program ID:

TAX100

COMPLIANCE

Structure #: 110201010000 Subject Committee:

WAM

|      |      |        | HB1900 H | ID1 SD2 CD1 |        |     |      | ]      | EXECUTIVE B | U <b>DGET REQ</b> U | UEST   |     |
|------|------|--------|----------|-------------|--------|-----|------|--------|-------------|---------------------|--------|-----|
|      |      | FY2018 |          |             | FY2019 |     |      | FY2018 |             |                     | FY2019 |     |
| SEQ# | Perm | Temp   | Amt      | Perm        | Temp   | Amt | Perm | Temp   | Amt         | Perm                | Temp   | Amt |
|      |      |        |          |             |        |     |      |        |             |                     |        |     |

Program ID:

Subject Committee:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

WAM

WAYS AND MEANS

|      |        |        | HB1900 H  | D1 SD2 CD1 |        |             |        | F      | EXECUTIVE BU | DGET REQ | UEST   |             |
|------|--------|--------|-----------|------------|--------|-------------|--------|--------|--------------|----------|--------|-------------|
|      |        | FY2018 |           |            | FY2019 |             |        | FY2018 |              |          | FY2019 |             |
| SEQ# | Perm   | Temp   | Amt       | Perm       | Temp   | Amt         | Perm   | Temp   | Amt          | Perm     | Temp   | Amt         |
|      | 118.00 | 120.00 | 6,747,461 | 118.00     | 120.00 | 6,747,461 A | 118.00 | 120.00 | 6,747,461    | 118.00   | 120.00 | 6,747,461 A |
| -    | 118.00 | 120.00 | 6,747,461 | 118.00     | 120.00 | 6,747,461   | 118.00 | 120.00 | 6,747,461    | 118.00   | 120.00 | 6,747,461   |

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

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10-001 A (7.00) (222,180) A

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (7) TEMPORARY POSITIONS AND FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO TAXPAYER SERVICES BRANCH (TAX105/BC).

(/A; /-222,180A)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (7) TEMPORARY POSITIONS AND FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO TAXPAYER SERVICES BRANCH (TAX105/BC).

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(/A; /-222,180A)

DETAIL OF GOVERNOR'S REQUEST:

(7) TEMP TAX CLERK SR12

(#43583, #49971, #121083, #121084, #121085, #121086, #121087; -31,740 EACH)

SEE TAX105 SEQ. NO. 10-002.

10-002 A 7.00 222,180 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (7) TEMPORARY POSITIONS AND FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO TAXPAYER SERVICES BRANCH (TAX105/BC).

(/A; /222,180A)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (7) TEMPORARY POSITIONS AND FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO TAXPAYER SERVICES BRANCH (TAX105/BC).

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(/A; /222,180A)

DETAIL OF GOVERNOR'S REQUEST:

(7) TEMP TAX CLERK SR12

(#43583, #49971, #121083, #121084, #121085, #121086, #121087; 31,740 EACH)

Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

|                           |                                        |                     | HB1900 H                   | D1 SD2 CD1            |             |        |                |                              | EXI                                                                          | ECUTIVE BU               | DGET REQ       | UEST          |        |
|---------------------------|----------------------------------------|---------------------|----------------------------|-----------------------|-------------|--------|----------------|------------------------------|------------------------------------------------------------------------------|--------------------------|----------------|---------------|--------|
|                           |                                        | FY2018              |                            |                       | FY2019      |        |                |                              | FY2018                                                                       |                          |                | FY2019        |        |
| SEQ#                      | Perm                                   | Temp                | Amt                        | Perm                  | Temp        | Amt    |                | Perm                         | Temp                                                                         | Amt                      | Perm           | Temp          | Amt    |
| 80-001                    |                                        |                     |                            | 6.00                  | (6.00)      |        | A              |                              |                                                                              |                          | 6.00           | (6.00)        |        |
| CO<br>SER<br>(/A;         | ONVERT (6)<br>CVICES AND<br>6.00/A)    | PROCESSING          | ROM TEMPOR<br>J'ADMINISTR  | ATION (105/1          | BA).        |        |                | SERVICES AN<br>(/A; 6.00/A)  | TAL REQUEST  5) POSITIONS I  ND PROCESSI  ********************************** | FROM TEMP<br>NG⁄ADMINIS  | TRATION(10     | )5/BA).       |        |
| DE<br>(2) N<br>(4) C      | MANAGEMI<br>DFFICE ASS                 | OVERNOR'S R         | T III SR20 (#342<br>08     | 204, #49981)          |             |        |                | (2) MANAGEM<br>(4) OFFICE AS | GOVERNOR'S<br>MENT ANALYS<br>SSISTANT III S<br>8230, #118234, #              | ST III SR20 (#<br>R08    | 34204, #4998   | 1)            |        |
| 81-001                    |                                        |                     |                            | 7.00                  | (7.00)      |        | A              |                              |                                                                              |                          | 7.00           | (7.00)        |        |
| CO<br>SER<br>(/A;         | ONVERT (7)<br>LVICES ANI<br>7.00/A)    | PROCESSING          | ROM TEMPOR<br>GTAXPAYER    | SERVICES(T            | 'AX105/BC). |        |                | SERVICES AN<br>(/A; 7.00/A)  | TAL REQUEST 7) POSITIONS I ND PROCESSIN                                      | FROM TEMP<br>NG/TAXPAYI  | ER SERVICE     | S(TAX105/BC). |        |
| DE<br>(7) T               | TAX CLERK                              | OVERNOR'S R<br>SR12 | EQUEST:<br>239, #118240, # | #118242, #118         | 3244)       |        |                | (7) TAX CLER                 | GOVERNOR'S<br>kk SR12<br>71, #118238, #11                                    |                          | 90, #118242, # | 118244)       |        |
| 100-001                   |                                        |                     |                            | 1.00                  |             | 26,478 | A              |                              |                                                                              |                          | 1.00           |               | 26,478 |
| ADI                       | D (1) PERM<br>(PAYER SE<br>1.00/26,478 | RVICES(TAX1)<br>A)  | TION AND FUN<br>05/BA).    |                       |             |        |                | TAXPAYER S (/A; 1.00/26,47   | MANENT POS<br>SERVICES(TAX                                                   | ITION AND I<br>(105/BA). |                |               |        |
| (/A;                      | ^ X X X X X X X X X X X X X            |                     |                            |                       |             |        |                |                              | GOVERNOR'S                                                                   | REQUEST:                 |                |               |        |
| (/A;<br>****<br>LEG<br>DE | GISLATURE                              | OVERNOR'S R         | EQUEST:<br>IALYST IV SR    | 22 (#99003T;          | 26,478)     |        |                | (1)121111111                 | WIGENERY 7                                                                   | INALISTIV                | SR 22 (#99003  | 01; 26,478)   |        |
| (/A;<br>****<br>LEG<br>DE | GISLATURE                              | OVERNOR'S R         |                            | 22 (#99003T;<br>14.00 | (13.00)     | 26,478 | CHANGES BY MOF |                              | TVAGEIVIETT                                                                  | INALISTIV                | 14.00          | (13.00)       | 26,478 |

Program ID:

TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000 Subject Committee:

WAM

|      |        |        | HB1900 H  | D1 SD2 CD1 |        |           |          |      |        | ]      | EXECUTIVE BU | U <b>DGET REQ</b> | UEST   |             |
|------|--------|--------|-----------|------------|--------|-----------|----------|------|--------|--------|--------------|-------------------|--------|-------------|
|      |        | FY2018 |           |            | FY2019 |           |          |      |        | FY2018 |              |                   | FY2019 |             |
| SEQ# | Perm   | Temp   | Amt       | Perm       | Temp   | Amt       |          |      | Perm   | Temp   | Amt          | Perm              | Temp   | Amt         |
| A    | 118.00 | 120.00 | 6,747,461 | 132.00     | 107.00 | 6,773,939 | BUD. TO  | ΓALS | 118.00 | 120.00 | 6,747,461    | 132.00            | 107.00 | 6,773,939 A |
|      | 118.00 | 120.00 | 6,747,461 | 132.00     | 107.00 | 6,773,939 | TOTAL BU | DGET | 118.00 | 120.00 | 6,747,461    | 132.00            | 107.00 | 6,773,939   |

(24,474) A

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

110201040000 Structure #: Subject Committee:

WAM

WAYS AND MEANS

|      |       |               | HB1900 H               | D1 SD2 CD1 |               |                        |             |       |               | EXECUTIVE BU           | JDGET REQ | UEST          |                            |
|------|-------|---------------|------------------------|------------|---------------|------------------------|-------------|-------|---------------|------------------------|-----------|---------------|----------------------------|
|      |       | FY2018        |                        |            | FY2019        |                        |             |       | FY2018        |                        |           | FY2019        |                            |
| SEQ# | Perm  | Temp          | Amt                    | Perm       | Temp          | Amt                    |             | Perm  | Temp          | Amt                    | Perm      | Temp          | Amt                        |
|      | 74.00 | 12.00<br>7.00 | 9,397,633<br>1,072,669 | 74.00      | 12.00<br>7.00 | 9,272,633<br>1,072,669 |             | 74.00 | 12.00<br>7.00 | 9,397,633<br>1,072,669 | 74.00     | 12.00<br>7.00 | 9,272,633 A<br>1,072,669 B |
| -    | 74.00 | 19.00         | 10,470,302             | 74.00      | 19.00         | 10,345,302             | <del></del> | 74.00 | 19.00         | 10,470,302             | 74.00     | 19.00         | 10,345,302                 |

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10-001

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.

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SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION IN OFFICE OF THE DIRECTOR (TAX107/AA).

(/A; /24,474A) 

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION IN OFFICE OF THE DIRECTOR (TAX107/AA).

\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

(/A; /24,474A)

DETAIL OF GOVERNOR'S REQUEST:

REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(-24,474)

SEE TAX107 SEQ. NO. 10-002.

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

WAM

|                                                               |                                                                                                  | HB1900 H          | ID1 SD2 CD1                                          | 1           |          |                                                                                        | EX                                                                              | ECUTIVE BU                                                                     | U <b>DGET REQ</b>                                                 | UEST                                                     |                                                                    |
|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------|-------------|----------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------------|
|                                                               | FY2018                                                                                           |                   |                                                      | FY2019      |          |                                                                                        | FY2018                                                                          |                                                                                |                                                                   | FY2019                                                   |                                                                    |
| Pern                                                          | n Temp                                                                                           | Amt               | Perm                                                 | Temp        | Amt      | Perm                                                                                   | Temp                                                                            | Amt                                                                            | Perm                                                              | Temp                                                     | Amt                                                                |
|                                                               |                                                                                                  |                   |                                                      |             |          |                                                                                        |                                                                                 |                                                                                |                                                                   |                                                          |                                                                    |
| E-OF<br>ES T<br>7/AA<br>7/-24<br>*****<br>ATU<br>ENI<br>E (1) | NTAL REQUEST: FF FUNDS FROM O' FO FUND(1) PERMA A). 4,474A) ************************************ | ANENT POS         | HITION IN OF<br>************************************ | FICE OF THE | DIRECTOR | SERVICES TO<br>(TAX107/AA).<br>(/A; -1.00/-24,<br>************************************ | FUNDS FROD FUND(1) PE<br>474A)<br>************************************          | M OTHER CUERMANENT P  ***********************************                      | OSITION IN (<br>******************<br>SAGE(3/6/18):<br>SPECIALIST | ******                                                   | E DIRECTOR                                                         |
|                                                               |                                                                                                  |                   |                                                      |             | A        |                                                                                        |                                                                                 |                                                                                |                                                                   |                                                          | (32,238)                                                           |
| FER<br>) PE<br>ES C<br>238A                                   | ,                                                                                                | ION IN THE :: C). | INFORMATI                                            |             | LOGÝ     | FUND (1) PER<br>SERVICES OF<br>(/A; /32,238A)<br>************************************  | OUT FUNDS<br>RMANENT PO<br>FFICE (TAX10<br>************************************ | FROM OFFIC<br>OSITION IN TH<br>17/AC).<br>************************************ | HE INFORMA                                                        | ******                                                   | 107/AA) TO<br>OLOGY                                                |
| ****                                                          | ***********                                                                                      |                   | ******                                               | ******      | ******   | **************  DETAIL O                                                               | ***<br>OF (<br>ND                                                               | **************************************                                         | **************************************                            | DF GOVERNOR'S REQUEST: ND MAINTENANCE OFFICE FURNITURE A | OF GOVERNOR'S REQUEST: ND MAINTENANCE OFFICE FURNITURE AND EQUIPMI |

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

WAM

|                          |                                                           |                                     | HB1900 I                            | HD1 SD2 CD1 |               |          |                                                                     | EX                                                                | KECUTIVE B                                                         | UDGET REQ   | UEST          |              |
|--------------------------|-----------------------------------------------------------|-------------------------------------|-------------------------------------|-------------|---------------|----------|---------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------|-------------|---------------|--------------|
|                          |                                                           | FY2018                              |                                     |             | FY2019        |          |                                                                     | FY2018                                                            |                                                                    |             | FY2019        |              |
| SEQ#                     | Perm                                                      | Temp                                | Amt                                 | Perm        | Temp          | Amt      | Perm                                                                | Temp                                                              | Amt                                                                | Perm        | Temp          | Amt          |
| 11-002                   |                                                           |                                     |                                     |             |               |          |                                                                     |                                                                   |                                                                    |             |               |              |
| TH<br>FUI<br>SEI<br>(/A) | RANSFER-IN<br>ND (1) PERN<br>RVICES OFF<br>; -1.00/-32,23 | MANENT POS<br>FICE (TAX107/<br>88A) | M OFFICE OF<br>ITION IN THE<br>AC). | INFORMATI   | ON TECHNO     | LOĞY     | FUND (1) PEF<br>SERVICES OI<br>(/A; -1.00/-32,                      | IN FUNDS FF<br>RMANENT PO<br>FFICE (TAX10<br>238A)                | ROM OFFICE (<br>OSITION IN TI<br>07/AC).                           | HE INFORMA  | TION TECHN    | OLOGY        |
|                          |                                                           |                                     | ******                              | **********  | *******       | *****    |                                                                     |                                                                   | ******                                                             |             |               | ******       |
| AS                       |                                                           | D BY GOVER                          | NOR'S MESSA<br>ORMATION SI          |             | R26 (#99004T; | -32,238) | AS AMENDI<br>REDUCE (1) I<br>-32,238)                               |                                                                   | RNOR'S MESS<br>MATION TEC                                          |             |               | 26 (#99004T; |
| DI                       | ETAIL OF G                                                | OVERNOR'S I                         |                                     |             |               | ,        | DETAIL OF<br>(1) PERM INF<br>SEE TAX107 S                           |                                                                   | TECHNOLOG                                                          | Y SPECIALIS | Т SR26 (#9900 | 4T; 32,238)  |
| 20-001                   |                                                           |                                     |                                     |             |               | A        |                                                                     |                                                                   |                                                                    |             |               | (46,050) A   |
| TI<br>CO<br>(/A:         | RANSFER-O<br>MPLIANCE<br>; /46,050A)<br>*******           |                                     | ROM SUPPOR' TO FUND (1)             |             | POSITION.     | ,        | COMPLIANC<br>(/A; /46,050A)<br>************************************ | OUT FUNDS<br>E (TAX100/CO<br>************************************ | FROM SUPPO<br>D) TO FUND (<br>************************************ | 1) PERMANE  | NT POSITION   | *******      |

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

WAM

|                                  |                                                                               |                                             | HB1900 I                                                            | HD1 SD2 CD1                   |                         |                        |                                                         | EX                                                                  | KECUTIVE BU                                         | UDGET REQ                          | UEST                       |             |
|----------------------------------|-------------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------------------------|-------------------------------|-------------------------|------------------------|---------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------|------------------------------------|----------------------------|-------------|
|                                  |                                                                               | FY2018                                      |                                                                     |                               | FY2019                  |                        |                                                         | FY2018                                                              |                                                     |                                    | FY2019                     |             |
| EQ#                              | Perm                                                                          | Temp                                        | Amt                                                                 | Perm                          | Temp                    | Amt                    | Perm                                                    | Temp                                                                | Amt                                                 | Perm                               | Temp                       | Amt         |
| 00-001                           |                                                                               |                                             |                                                                     |                               |                         |                        |                                                         |                                                                     |                                                     |                                    |                            |             |
|                                  |                                                                               |                                             |                                                                     |                               | 1.00                    | 86,170 B               |                                                         |                                                                     |                                                     |                                    | 1.00                       | 43,085      |
| AE<br>SEC<br>(/B;<br>****<br>LEC | DD (1) TEMI<br>TION (TAX<br>/43,085B)<br>************************************ | (107/AA).<br>****************<br>DOES NOT C | ITION AND FU                                                        | ******                        |                         |                        | SECTION (TA<br>(/B; /43,085B)                           | MPORARY PO<br>.X107/AA).  ******************  .DMINISTRA  GOVERNOR' | OSITION AND  *************  TION SPECIA  S REQUEST: | *******<br>L FUND                  |                            | NFORCEMENT  |
| (1)                              | TEMP INVE                                                                     |                                             | VERNOR'S RE<br>99002T; 53,856                                       |                               | 6.00                    | 900,000 A              | FRINGE BEN                                              | LITTS (10,137                                                       |                                                     |                                    | 6.00                       | 900,000     |
| JO-001                           |                                                                               |                                             |                                                                     |                               | 0.00                    | 900,000 A              |                                                         |                                                                     |                                                     |                                    | 0.00                       | 900,000     |
| TR<br>TEC<br>TO :<br>TAX         | ANSFER-IN<br>CHNOLOGY<br>SUPPORTIN                                            | Z SERVICES -<br>NG SERVICES<br>MODERNIZA    | '6/18):<br>LARY POSITIO<br>GOVERNANC<br>S- REVENUE C<br>TION PROJEC | E AND INNO<br>COLLECTION<br>T | VATION(AG<br>(TAX107/AA | S130/EG)<br>A) FOR THE | TECHNOLOG<br>TO SUPPORT<br>TAX SYSTEM<br>(/A; /900,000A | IN (6) TEMPO<br>BY SERVICES<br>ING SERVIC<br>I MODERNIZ             | DRARY POSIT<br>5- GOVERNAN<br>ES- REVENUI           | NCE AND INN<br>E COLLECTIO<br>ECT. | NOVATION(A<br>DN (TAX107/A | AA) FOR THE |
|                                  |                                                                               | CONCURS.                                    | VERNOR'S RE                                                         | OUEST                         |                         |                        | DETAIL OF 2<br>(6) TEMP ADI<br>(#116470, #102           | MINISTRATI                                                          |                                                     | ECIALIST                           | 2· 150 000 F Δ             | CH)         |
|                                  |                                                                               |                                             | E RULES SPEC                                                        | •                             |                         |                        | (#1104/0, #102                                          | 44 <del>7</del> 0, #140904                                          | , #120305, #12                                      | 0700, #121002                      | 2, 130,000 EA              | C11)        |
|                                  |                                                                               |                                             | #120985, #1209                                                      |                               | 50,000 EACH             | ·I)                    | SEE AGS130 S                                            | SEQ. NO. 306-                                                       | 001.                                                |                                    |                            |             |
| SEE                              | AGS130 SE                                                                     | EQ. NO. 306-00                              | )1.                                                                 |                               |                         |                        |                                                         |                                                                     |                                                     |                                    |                            |             |

Program ID: Structure #:

Subject Committee:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

110201040000

WAM

|                                  |                                                                                          |                          | HB1900 l                               | HD1 SD2 CD1                            |             |             |                                                                                        | EX                                                                  | <b>XECUTIVE B</b>                              | UDGET REQ                 | UEST   |                  |
|----------------------------------|------------------------------------------------------------------------------------------|--------------------------|----------------------------------------|----------------------------------------|-------------|-------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------|---------------------------|--------|------------------|
| -                                |                                                                                          | FY2018                   |                                        |                                        | FY2019      |             |                                                                                        | FY2018                                                              |                                                |                           | FY2019 |                  |
| SEQ#                             | Perm                                                                                     | Temp                     | Amt                                    | Perm                                   | Temp        | Amt         | Perm                                                                                   | Temp                                                                | Amt                                            | Perm                      | Temp   | Amt              |
| 306-002                          |                                                                                          |                          |                                        |                                        |             | A           |                                                                                        |                                                                     |                                                |                           |        | 102,762 A        |
| TH<br>THI<br>(/A <sub>2</sub>    | RANSFER-IN<br>E DIRECTOI<br>; /102,762A)<br>********                                     | R (TAX107/AA             | OM OTHER CU                            |                                        |             |             | DETAIL OF A                                                                            | IN FUND FO<br>SAX107/AA).<br>)<br>********************************* | R OTHER CU                                     | **************<br>MESSAGE |        | FF OF THE        |
| 309-001                          |                                                                                          |                          |                                        |                                        |             |             | OTHER CURR                                                                             | ENT EXI EN                                                          | 13E3 (102,702)                                 |                           |        |                  |
| 307-001                          |                                                                                          |                          |                                        |                                        |             | 240,283 B   |                                                                                        |                                                                     |                                                |                           |        | 240,283 E        |
| AI<br>(/B;<br>****<br>LEG<br>FRG | DD FUNDS I<br>; /240,283B)<br>*****************<br>GISLATURE<br>OM TAX AD<br>ETAIL OF AI | CONCURS.                 | ENFORCEMI                              | ************************************** |             |             | GOVERNOR'S ADD FUNDS (/B; /240,283B) ************** FROM TAX A DETAIL OF A FRINGE BENE | FOR SPECIA<br>)<br>***********************************              | AL ENFORCE ************ TION SPECIA GOVERNOR'S | ************<br>.L FUND   |        | AA).<br>******** |
| 2001-001                         |                                                                                          |                          |                                        |                                        |             | 1,300,000 B |                                                                                        |                                                                     |                                                |                           |        | I                |
| Al                               |                                                                                          | ADJUSTMEN<br>ГО INCREASI | T:<br>E TAX ADMIN                      | STRATION S                             | SPECIAL FUN | , ,         |                                                                                        |                                                                     |                                                |                           |        | Е                |
| DI                               | ETAIL OF LI                                                                              |                          | ************************************** |                                        | ******      | *****       | ********                                                                               | ******                                                              | ******                                         | ******                    | ****** | ********         |

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000 Subject Committee:

WAM

|                                    |                                             |                | HB1900 HI                                    | D1 SD2 CD1    |                                |                                                 |                              |               |        | <b>EXECUTIVE BU</b> | JDGET REQ | UEST          |                                    |
|------------------------------------|---------------------------------------------|----------------|----------------------------------------------|---------------|--------------------------------|-------------------------------------------------|------------------------------|---------------|--------|---------------------|-----------|---------------|------------------------------------|
|                                    |                                             | FY2018         |                                              |               | FY2019                         |                                                 |                              |               | FY2018 | 3                   |           | FY2019        | )                                  |
| <b>Q</b> #                         | Perm                                        | Temp           | Amt                                          | Perm          | Temp                           | Amt                                             |                              | Perm          | Temp   | Amt                 | Perm      | Temp          | Amt                                |
| 0-001                              |                                             |                |                                              |               |                                |                                                 |                              |               |        |                     |           |               |                                    |
|                                    |                                             |                |                                              |               | 5.00                           | 215,425                                         | В                            |               |        |                     |           |               |                                    |
| I E                                | GISLATIVE .                                 | ADHISTME       | NT:                                          |               |                                |                                                 |                              |               |        |                     |           |               |                                    |
|                                    |                                             |                | SITIONS AND FU                               | INDS FOR S    | PECIAL EN                      | FORCEMENT                                       |                              |               |        |                     |           |               |                                    |
|                                    | CTION (TAX                                  |                | 511101157111011                              | onds for s    | I Len L Liv                    | TORCEIVIETT                                     |                              |               |        |                     |           |               |                                    |
|                                    |                                             | ,              |                                              |               |                                |                                                 |                              |               |        |                     |           |               |                                    |
| ***                                | ******                                      | ******         | *****                                        | *****         | *****                          | *****                                           | *                            | *****         | *****  | ******              | *****     | *****         | *****                              |
| FR                                 | OM TAX AD                                   | MINISTRA       | ΓΙΟΝ SPECIAL FU                              | IND           |                                |                                                 |                              |               |        |                     |           |               |                                    |
|                                    | $M$ $1\Delta\Delta$ $\Delta$                | WIII VID I IVA | HON SI ECIAL I C                             |               |                                |                                                 |                              |               |        |                     |           |               |                                    |
| 110                                |                                             |                |                                              |               |                                |                                                 |                              |               |        |                     |           |               |                                    |
|                                    | ETAIL OF LE                                 | EGISI ATIVI    | F ADILISTMENT                                |               |                                |                                                 |                              |               |        |                     |           |               |                                    |
| Dl                                 |                                             |                | E ADJUSTMENT<br>(#99002T #99006T             | C #99007T #   | 99008T #990                    | 009⊤∙                                           |                              |               |        |                     |           |               |                                    |
| Dl<br>(5)                          | TEMP INVE                                   |                | E ADJUSTMENT<br>(#99002T, #99006T            | Г, #99007Т, # | 99008T, #990                   | 009T;                                           |                              |               |        |                     |           |               |                                    |
| Di<br>(5)<br>26,9                  | TEMP INVE<br>928 EACH)                      | STIGATOR       | (#99002T, #99006T                            | Г, #99007Т, # | 99008T, #990                   | 009Т;                                           |                              |               |        |                     |           |               |                                    |
| Di<br>(5)<br>26,9                  | TEMP INVE                                   | STIGATOR       | (#99002T, #99006T                            | Г, #99007Т, # | 99008T, #990                   | 009Т;                                           |                              |               |        |                     |           |               |                                    |
| D)<br>(5)<br>26,9<br>FR)           | TEMP INVE<br>928 EACH)                      | STIGATOR       | (#99002T, #99006T                            | Г, #99007Т, # |                                |                                                 | CHANGES BY MOF               |               |        |                     |           | 6.00          | 900 000                            |
| DI<br>(5)<br>26,9<br>FRI           | TEMP INVE<br>928 EACH)                      | STIGATOR       | (#99002T, #99006T                            | T, #99007T, # | 6.00                           | 900,000                                         | CHANGES BY MOF               |               |        |                     |           | 6.00          |                                    |
| Di<br>(5)<br>26,9<br>FRI           | TEMP INVE<br>928 EACH)                      | STIGATOR       | (#99002T, #99006T                            | F, #99007T, # |                                |                                                 | CHANGES BY MOF               |               |        |                     |           | 6.00<br>1.00  |                                    |
| D1<br>(5)<br>26,9<br>FR1           | TEMP INVE<br>928 EACH)                      | STIGATOR       | (#99002T, #99006T                            |               | 6.00<br>6.00                   | 900,000 1,841,878                               | CHANGES BY MOF TOTAL CHANGES | 0.00          | 0.00   | 0                   | 0.00      |               | 900,000<br>283,368<br>1,183,368    |
| DI<br>(5)<br>26,9<br>FRI<br>A<br>B | TEMP INVE<br>928 EACH)<br>NGE BENEI<br>0.00 | 0.00           | (#99002T, #99006T<br>)<br>                   | 0.00          | 6.00<br>6.00<br>12.00          | 900,000<br>1,841,878<br>2,741,878               | TOTAL CHANGES                |               | 0.00   |                     |           | 7.00          | 1,183,368                          |
| DI<br>(5)<br>26,9<br>FRI<br>A<br>B | TEMP INVE<br>928 EACH)<br>NGE BENEI         | 0.00<br>12.00  | (#99002T, #99006T<br>)<br><br>0<br>9,397,633 |               | 6.00<br>6.00<br>12.00<br>18.00 | 900,000<br>1,841,878<br>2,741,878<br>10,172,633 |                              | 0.00<br>74.00 | 12.00  | 9,397,633           | 0.00      | 7.00<br>18.00 | 283,368<br>1,183,368<br>10,172,633 |
| DI<br>(5)<br>26,9<br>FRI<br>A<br>B | TEMP INVE<br>928 EACH)<br>NGE BENEI<br>0.00 | 0.00           | (#99002T, #99006T<br>)<br>                   | 0.00          | 6.00<br>6.00<br>12.00          | 900,000<br>1,841,878<br>2,741,878               | TOTAL CHANGES                |               |        |                     |           | 7.00          | 283,36<br>1,183,36                 |

Program ID:

TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000 Subject Committee:

TRE

|                           |                                       |                                        | HB1900 H                                                           | D1 SD2 CD1                           |                                     |                          |   |                                                             |                                           | EXECUTIVE BU                                                              | UDGET REQU                                   | UEST                               |                              |
|---------------------------|---------------------------------------|----------------------------------------|--------------------------------------------------------------------|--------------------------------------|-------------------------------------|--------------------------|---|-------------------------------------------------------------|-------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------|------------------------------------|------------------------------|
|                           |                                       | FY2018                                 |                                                                    |                                      | FY2019                              |                          |   |                                                             | FY201                                     | 8                                                                         |                                              | FY2019                             | )                            |
| SEQ#                      | Perm                                  | Temp                                   | Amt                                                                | Perm                                 | Temp                                | Amt                      |   | Perm                                                        | Temp                                      | Amt                                                                       | Perm                                         | Temp                               | Amt                          |
|                           | 653.50                                | 2.00                                   | 171,733,557<br>1,836,750                                           | 653.50                               | 2.00                                | 162,339,905<br>1,405,500 |   | 653.50                                                      | 2.00                                      | 171,733,557<br>1,836,750                                                  | 653.50                                       | 2.00                               | 162,339,905 B<br>1,405,500 N |
| _                         | 653.50                                | 2.00                                   | 173,570,307                                                        | 653.50                               | 2.00                                | 163,745,405              |   | 653.50                                                      | 2.00                                      | 173,570,307                                                               | 653.50                                       | 2.00                               | 163,745,405                  |
| - 1                       |                                       |                                        |                                                                    |                                      |                                     |                          |   | ı                                                           |                                           |                                                                           |                                              |                                    |                              |
| OBJ<br>MO<br>STA          | JECTIVE: TO<br>VEMENT O<br>ATE BY PRO | O FACILITA<br>F PEOPLE A<br>OVIDING AN | ATE THE RAPID,<br>AND GOODS INT<br>ND OPERATING<br>T DANIEL K. INC | SAFE, AND I<br>O, WITHIN, AIRPORT FA | ECONOMIC<br>AND OUT (<br>CILITIES A | CAL<br>OF THE<br>AND     |   | OBJECTIVE: <sup>7</sup><br>MOVEMENT<br>STATE BY PR          | TO FACIL<br>OF PEOPI<br>OVIDING           | **************************************                                    | D, SAFE, ANI<br>INTO, WITHIN<br>NG AIRPORT I | D ECONON<br>N, AND OU<br>FACILITIE | MICAL<br>T OF THE<br>S AND   |
| 10-001                    |                                       |                                        |                                                                    | (4.50)                               |                                     | (209,050)                | D |                                                             |                                           |                                                                           | (4.50)                                       |                                    | (209,050) B                  |
| TR<br>PAS<br>(/B;         | SSPORT CON<br>-4.50/-209,0            | 4.5) PERMA<br>NTROL KIC<br>50B)        | ST:<br>NENT POSITION<br>OSKS(TRN102/BC                             | IS AND FUNI                          |                                     | TOMATED                  | D | PASSPORT Co<br>(/B; -4.50/-209                              | (4.5) PER<br>ONTROL 1<br>,050B)           | MANENT POSITI<br>KIOSKS(TRN102                                            | ONS AND FU<br>/BC).                          |                                    | , , ,                        |
| DE<br>(4.5<br>(-27<br>COI | ) PERM VIS<br>,132 EACH)              | OVERNOR'S<br>ITOR INFO<br>BARGAININ    | S REQUEST:<br>RMATION PROG<br>IG - ADDITIONA                       |                                      |                                     | 8                        |   | (4.5) PERM VI<br>(-27,132 EACH<br>COLLECTIVE<br>FRINGE BENI | ISITOR IN<br>I)<br>E BARGAI<br>EFITS (-73 | OR'S REQUEST:<br>FORMATION PR<br>NING - ADDITIO<br>,256)<br>EDESCRIBED PO | NAL TO BASI                                  |                                    | R08                          |
| RE.                       | ALLOCATEI                             | O AND RED                              | ESCRIBED POSI                                                      | TIONS                                |                                     |                          |   | SEE TRN102 S                                                | SEQ. NO. 1                                | 0-002.                                                                    |                                              |                                    |                              |
| SEF                       | E TRN102 SE                           | O. NO. 10-0                            | 02.                                                                |                                      |                                     |                          |   |                                                             |                                           |                                                                           |                                              |                                    |                              |

Program ID:

TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000 Subject Committee:

TRE

|           |                                         |                    | HB1900 H                          | ID1 SD2 CD1 |              |           |                                                           | EX                                 | KECUTIVE B                 | UDGET REQ                      | UEST        |                 |
|-----------|-----------------------------------------|--------------------|-----------------------------------|-------------|--------------|-----------|-----------------------------------------------------------|------------------------------------|----------------------------|--------------------------------|-------------|-----------------|
|           |                                         | FY2018             |                                   |             | FY2019       |           |                                                           | FY2018                             |                            |                                | FY2019      |                 |
| SEQ#      | Perm                                    | Temp               | Amt                               | Perm        | Temp         | Amt       | Perm                                                      | Temp                               | Amt                        | Perm                           | Temp        | Amt             |
| 10-002    |                                         |                    |                                   |             |              |           |                                                           |                                    |                            |                                |             |                 |
|           |                                         |                    |                                   | 4.00        |              | 209,050 B |                                                           |                                    |                            | 4.00                           |             | 209,050         |
| TR<br>PAS | RADE-OFF (                              | NTROL KIOS<br>(0B) | :<br>ENT POSITION<br>KS(TRN102/BC | C).         |              |           | SUPPLEMEN'<br>TRADE-OFF<br>PASSPORT CO<br>(/B; 4.00/209,0 | (4.5) PERMA<br>ONTROL KIO<br>(50B) | NENT POSITI<br>DSKS(TRN102 | ŕ                              |             | UTOMATED        |
| LEC       | GISLATURE                               | E CONCURS.         |                                   |             |              |           | DETAIL OF                                                 | GOVERNOR'                          | S REQUEST:                 |                                |             |                 |
|           |                                         |                    |                                   |             |              |           | (4) PERM VIS                                              |                                    | MATION PRO                 | GRAM ASSIS                     | TANT II SR1 | 0               |
|           |                                         | OVERNOR'S I        |                                   | AM ACCIONA  | NIT II CD 10 |           | (32,664 EACH                                              | ,                                  | 1                          |                                |             |                 |
| ` '       | PERM VISI.<br>664 EACH)                 | IOR INFORM.        | ATION PROGR                       | AM ASSISTA  | INT II SKIU  |           | FRINGE BENI                                               | EF118 (78,394                      | +)                         |                                |             |                 |
| , ,       | ,                                       | FITS (78,394)      |                                   |             |              |           | REALLOCAT                                                 | ED AND RED                         | ESCRIBED P                 | OSITIONS                       |             |                 |
| DE        | ALLOCATE                                | D AND DEDE         | GCDIDED DOG                       | ITIONG      |              |           | CEE TONIO                                                 | TEO NO 10 0                        | 101                        |                                |             |                 |
| KEA       | ALLOCATE.                               | D AND KEDE         | SCRIBED POS                       | HIONS       |              |           | SEE TRN102 S                                              | SEQ. NO. 10-0                      | 101.                       |                                |             |                 |
| SEE       | E TRN102 SE                             | EQ. NO. 10-001     | l.                                |             |              |           |                                                           |                                    |                            |                                |             |                 |
| 11-001    |                                         |                    |                                   |             |              |           |                                                           |                                    |                            |                                |             |                 |
|           |                                         |                    |                                   |             |              | В         |                                                           |                                    |                            |                                | (2.00)      | (6,589,465) H   |
| TR<br>CUI | RADE-OFF (2<br>RRENT EXF<br>/-6,589,465 | PÉNSES TO PI<br>B) | :<br>RY POSITIONS<br>ERSONAL SER  | VICES(TRN1  | 02/BC).      |           | CURRENT EX<br>(/B; /-6,589,46                             | (2) TEMPOR<br>KPENSES TO<br>5B)    | ARY POSITIC<br>PERSONAL S  | ,                              | N102/BC).   | THER<br>******* |
| ****      | CICI ATIIDE                             | E DOES NOT C       | CONCUR.                           |             |              |           |                                                           | GOVERNOR'S                         |                            | (4001015 500                   | 140         |                 |
|           | JISLATUKE                               |                    |                                   |             |              |           | (1) TEMP K-9                                              |                                    |                            |                                | 248)        |                 |
|           | JISLATUKI                               |                    |                                   |             |              |           | 1 (1) TEMD V O                                            |                                    | A NITH E/D (#00)           | 1020 47 891                    |             |                 |
|           | JISLATORE                               |                    |                                   |             |              |           | (1) TEMP K-9<br>SECURITY SE<br>(-6,488,336)               |                                    |                            | 102D, -47,881)<br>OF PUBLIC SA | AFETY       |                 |

Program ID:

TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000 Subject Committee:

TRE

|                   |                                         |                    | HB1900 I                    | HD1 SD2 CD1 |                     |     |                               | EX                                                                                                                                                                                                                                                                                                                                                                                             | ECUTIVE BU                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | UDGET REQ                                       | UEST                                                                |             |
|-------------------|-----------------------------------------|--------------------|-----------------------------|-------------|---------------------|-----|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------------------------------------------------------------|-------------|
|                   |                                         | FY2018             |                             |             | FY2019              |     |                               | FY2018                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                 | FY2019                                                              |             |
| SEQ#              | Perm                                    | Temp               | Amt                         | Perm        | Temp                | Amt | Perm                          | Temp                                                                                                                                                                                                                                                                                                                                                                                           | Amt                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Perm                                            | Temp                                                                | Amt         |
| 11-002            |                                         |                    |                             |             |                     |     |                               |                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                 |                                                                     |             |
|                   |                                         |                    |                             |             |                     | В   |                               |                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                 |                                                                     | 6,589,465 B |
| TR<br>CUI<br>(/B; | RADE-OFF (<br>RRENT EXI<br>./6,589,465E | PENSES TO PI<br>3) | RY POSITIONS<br>ERSONAL SER | RVICES(TRN1 | S FROM OTHE 02/BC). |     | CURRENT EX<br>(/B; /6,589,465 | (2) TEMPORA EPENSES TO F B)  ****************  GOVERNOR'S ERVICES(3,4' EFITS (2,947,4 SUPPLIES (1, ND SEWING S LOWANCE(1 PLIES (8,600) ATING SUPPL ICLE SUPPLY TANDARD FO IONERY AND INE COSTS (1 LIES (9,500) ESSING SUPPL UBSCRIPTION BOOKS - LEX HODEM K-9 (1 HODEM/CABI E - EMPLOYF D MAINTENA D MAINTENA D MAINTENA D MAINTENA IR AND MAIN ND REGISTRA N (5,000) RESCRIPTION LLOWANCE (2) | ARY POSITION PERSONAL S  *****************  S REQUEST: 73,388) 404) 0000) SUPPLIES - U 17,010)  LIES (16,300) Y AND PARTS ORM - CI (1,80 D OFFICE SUI 4,400)  LIES(2,400) NS (800) LIES (2,400) NS (800) LIES (3,790) EE (1,500) LIES (3,790) EE (1,500) ANCE OFFICE ANCE MOTOR NTENANCE ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEED ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION FEES ATION | ERVICES(TR  *********************************** | N102/BC).  **************  550)  5 AND EQUIP 2,993) 9,960) (10,000) | *****       |

Program ID:

TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000 Subject Committee:

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|                  |                                                     |                            | HB1900 H                                 | D1 SD2 CD1         |           |     |                                                        | EX                                                                               | ECUTIVE B                               | UDGET REQ           | UEST      |     |
|------------------|-----------------------------------------------------|----------------------------|------------------------------------------|--------------------|-----------|-----|--------------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------|---------------------|-----------|-----|
|                  |                                                     | FY2018                     |                                          |                    | FY2019    |     |                                                        | FY2018                                                                           |                                         |                     | FY2019    |     |
| SEQ#             | Perm                                                | Temp                       | Amt                                      | Perm               | Temp      | Amt | Perm                                                   | Temp                                                                             | Amt                                     | Perm                | Temp      | Amt |
| 30-001           |                                                     |                            |                                          |                    |           |     |                                                        |                                                                                  |                                         |                     |           |     |
|                  |                                                     |                            |                                          |                    |           | В   |                                                        |                                                                                  |                                         | 59.00               |           | 0 B |
| TF<br>Pui<br>(Tr | ANSFER-IN<br>BLIC SAFET<br>N102/BC) FO<br>59.00/0B) | Y (PSD503/Co<br>OR AIRPORT | ENENT POSITICE OF TO DEPART. SECURITY DE | MENT OF TR<br>TAIL | ANSPORTA? | ΠΟΝ | TRANSFER<br>PUBLIC SAF<br>(TRN102/BC)<br>(/B; 59.00/0B | ITAL REQUES<br>-IN (59) PERM<br>ETY (PSD503/0<br>I FOR AIRPOR<br>)<br>********** | ANENT POSI<br>CC) TO DEPA<br>T SECURITY | RTMENT OF<br>DETAIL | TRANSPORT |     |

Program ID:

TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000 Subject Committee:

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| E <b>Q</b> # | Perm<br>SLATURE | FY2018<br>Temp<br>DOES NOT COM | Amt<br>NCUR. | Perm | FY2019<br>Temp | Amt | Perm            | FY2018<br>Temp | Amt             | Perm                 | FY2019<br>Temp | Amt    |
|--------------|-----------------|--------------------------------|--------------|------|----------------|-----|-----------------|----------------|-----------------|----------------------|----------------|--------|
|              |                 | •                              |              | Perm | Temp           | Amt | Perm            | Temp           | <b>A</b> mt     | Down                 | Tomn           | Amt    |
| LEGIS        | SLATURE         | DOES NOT COM                   | NCUR.        |      |                |     |                 | P              | Aint            | reriii               | remp           | Aillt  |
|              |                 |                                |              |      |                |     | DETAIL OF G     | OVERNOR'S      | REQUEST:        |                      |                |        |
|              |                 |                                |              |      |                |     | (7) PERM DEPU   |                |                 |                      |                |        |
|              |                 |                                |              |      |                |     | (#111163, #1116 | 7, #111171, #1 | 12633, #1126    | 38, #112640, #       | 112689)        |        |
|              |                 |                                |              |      |                |     | (3) PERM DEPU   | JTY SHERIF     | F II SR18A (#1  | 111164, #1111        | 56, #112642)   |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   | JTY SHERIF     | F II SR18A (#1  | 111165)              |                |        |
|              |                 |                                |              |      |                |     | (2) PERM DEPU   | JTY SHERIF     | F II SR 18L (#1 | 11168, #11117        | 74)            |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   | JTY SHERIF     | F II SR18H (#   | 111169)              |                |        |
|              |                 |                                |              |      |                |     | (2) PERM DEPU   | JTY SHERIF     | F II SR18J (#1  | 11170, #11264        | 3)             |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   | JTY SHERIF     | F II SR18F (#1  | 11172)               |                |        |
|              |                 |                                |              |      |                |     | (6) PERM DEPU   | JTY SHERIF     | F II SR18L      |                      |                |        |
|              |                 |                                |              |      |                |     | (#111173, #1126 | 31, #112694, 7 | #112695, #112   | 698, #112699)        |                |        |
|              |                 |                                |              |      |                |     | (2) PERM DEPU   | JTY SHERIF     | F II SR18E (#1  | 11175, #11264        | 16)            |        |
|              |                 |                                |              |      |                |     | (3) PERM DEPU   | JTY SHERIF     | F II SR18I (#1  | 11178, #11263        | 6, #112648)    |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   | JTY SHERIF     | F II SR18A (#1  | 11179)               |                |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   | JTY SHERIF     | F II SR18A (#1  | 11180)               |                |        |
|              |                 |                                |              |      |                |     | (8) PERM DEPU   | JTY SHERIF     | F II SR18G      |                      |                |        |
|              |                 |                                |              |      |                |     | (#111182, #1126 | 32, #112634,   | #112644, #112   | 2645, #112649,       | #112690, #1126 | 591)   |
|              |                 |                                |              |      |                |     | (2) PERM DEPU   | JTY SHERIF     | F II SR18K (#   | 111183, #11264       | 41)            |        |
|              |                 |                                |              |      |                |     | (2) PERM DEPU   | JTY SHERIF     | F III SR20K (#  | £111184, #1111       | . 88)          |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   | JTY SHERIF     | F III SR20H (#  | £11118 <i>5</i> )    |                |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   | JTY SHERIF     | F III SR20L (#  | 111186)              |                |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   | JTY SHERIF     | F III SR20I (#1 | 111187)              |                |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   | JTY SHERIF     | F IV SR22G (#   | <sup>‡</sup> 111189) |                |        |
|              |                 |                                |              |      |                |     | (2) PERM DEPU   | JTY SHERIF     | F II SR18D (#   | 112635, #1126        | 93)            |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   |                |                 |                      |                |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   | JTY SHERIF     | F II SR18F (#1  | 12639)               |                |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   | JTY SHERIF     | F II SR18L (#1  | 12647)               |                |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   | JTY SHERIF     | F III SR20G (#  | 112686)              |                |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   |                |                 |                      |                |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   | JTY SHERIF     | F II SR18I (#1  | 12688)               |                |        |
|              |                 |                                |              |      |                |     | (1) PERM OFFI   |                |                 | ` '                  |                |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   |                | ,               | ,                    |                |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   |                |                 |                      |                |        |
|              |                 |                                |              |      |                |     | (1) PERM DEPU   |                | ,               | ,                    |                |        |
|              |                 |                                |              |      |                |     | (1) STAFF SERV  | VICES ASSIS    | TANT I SR14.    | J (#118522)          |                |        |
|              |                 |                                |              |      |                |     | SEE PSD503 SE   | O NO 30-00     | 1 TRN102 SF     | O NO 11-001          | AND SEO NO     | 11-002 |

Program ID:

TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

TD ANCDODTATION AND ENERGY

| Subject Committee: The                                                                         | RE                                          | TRANSPO                                | RTATION A   | ND ENERGY      | <i></i>       |                                                                  |                                                  |                                                     |                                       |                |              |
|------------------------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------|-------------|----------------|---------------|------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------|---------------------------------------|----------------|--------------|
|                                                                                                |                                             | HB1900 HI                              | D1 SD2 CD1  |                |               |                                                                  |                                                  | KECUTIVE B                                          | U <b>DGET REQ</b>                     | UEST           |              |
|                                                                                                | FY2018<br>Temp                              | Amt                                    | Perm        | FY2019<br>Temp | Amt           | Perm                                                             | FY2018<br>Temp                                   | Amt                                                 | Perm                                  | FY2019<br>Temp | Amt          |
| 100-001                                                                                        | Тетр                                        | Aiit                                   | 101111      | remp           | Ami           | T CI III                                                         | Temp                                             | Aiit                                                | T CI III                              | Temp           | Amt          |
|                                                                                                |                                             |                                        |             |                | 347,459 B     |                                                                  |                                                  |                                                     |                                       |                | 347,459 B    |
| SUPPLEMENTAL I ADD FUNDS FOR (TRN102/BC). (/B; /347,459B) ************************************ | R INTRA-AIR ************ ONCURS. ERNOR'S RE | ************************************** | *******     |                |               | (TRN102/BC).<br>(/B; /347,459B)                                  | FOR INTRA- ) *********************************** | -AIRPORT PA<br>************************************ | ******                                |                | TON SYSTEM   |
| 101-001                                                                                        |                                             |                                        |             |                | 10,994,788 B  |                                                                  |                                                  |                                                     |                                       |                | 10,994,788 B |
| SUPPLEMENTAL I<br>ADD FUNDS FOR<br>(/B; /10,994,788B)                                          | R MOTOR VI                                  | `                                      | ŕ           | *****          | *****         | SUPPLEMENT<br>ADD FUNDS<br>(/B; /10,994,78                       | FOR MOTO<br>8B)                                  | R VEHICLES(                                         | , , , , , , , , , , , , , , , , , , , | *****          | *****        |
| LEGISLATURE CO<br>DETAIL OF GOVI<br>(6) WIKI WIKI BUS<br>(4) WIKI WIKI BUS                     | ERNOR'S RE<br>SES (857,324                  | EACH)                                  | 2,711 EACH) |                |               | DETAIL OF C<br>(6) WIKI WIKI<br>(4) WIKI WIKI<br>\$10,994,788 NO | BUSES (857<br>BUSES WIT                          | ,324 EACH)<br>TH TRAILER (1                         | 1,462,711 EAC                         | PH)            |              |
| \$10,994,788 NON-R                                                                             | ECURRING.                                   |                                        |             |                |               |                                                                  |                                                  |                                                     |                                       |                |              |
| 1000-001                                                                                       |                                             |                                        |             |                | (6,000,000) B |                                                                  |                                                  |                                                     |                                       |                | В            |
| LEGISLATIVE AD.<br>TRANSFER-OUT<br>AIRPORT (TRN102<br>SPECIAL MAINTE                           | FUNDS FRO<br>/BC) TO AIR                    |                                        |             |                |               |                                                                  |                                                  |                                                     |                                       |                |              |
| ******                                                                                         | ******                                      | ******                                 | ******      | ******         | *****         | ******                                                           | ******                                           | ******                                              | ******                                | ******         | *****        |
| DETAIL OF LEGI<br>SPECIAL MAINTE                                                               |                                             |                                        |             |                |               |                                                                  |                                                  |                                                     |                                       |                |              |
| SEE TRN195 SEQ. 1                                                                              | NO. 1000-001                                | 1.                                     |             |                |               |                                                                  |                                                  |                                                     |                                       |                |              |

Program ID:

TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee:

TRE

|                                                             |                                                                                          |                                                                                      | HB1900 HD                                                                                                    | 1 SD2 CD1                                                  |                                    |             |         | EX     | ECUTIVE B | U <b>DGET REQ</b> I | UEST   |        |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|------------------------------------|-------------|---------|--------|-----------|---------------------|--------|--------|
|                                                             |                                                                                          | FY2018                                                                               |                                                                                                              |                                                            | FY2019                             |             |         | FY2018 |           |                     | FY2019 |        |
| SEQ#                                                        | Perm                                                                                     | Temp                                                                                 | Amt                                                                                                          | Perm                                                       | Temp                               | Amt         | Perm    | Temp   | Amt       | Perm                | Temp   | Amt    |
| 2001-001                                                    |                                                                                          |                                                                                      |                                                                                                              |                                                            |                                    |             |         |        |           |                     |        |        |
|                                                             |                                                                                          |                                                                                      |                                                                                                              | (13.00)                                                    |                                    | (886,982) B |         |        |           |                     |        | Е      |
| LEC                                                         | GISLATIVE                                                                                | ADJUSTMEN'                                                                           | т·                                                                                                           |                                                            |                                    |             |         |        |           |                     |        |        |
|                                                             |                                                                                          |                                                                                      | POSITIONS AN                                                                                                 | D FUNDS(T                                                  | RN102/BC)                          |             |         |        |           |                     |        |        |
|                                                             | ()                                                                                       |                                                                                      |                                                                                                              | ( -                                                        |                                    |             |         |        |           |                     |        |        |
| ***                                                         | *****                                                                                    | *****                                                                                | ******                                                                                                       | ******                                                     | *****                              | *****       | ******* | *****  | *****     | *****               | *****  | ****** |
| DI                                                          | ETAIL OF LE                                                                              | EGISLATIVE                                                                           | ADJUSTMENT                                                                                                   |                                                            |                                    |             |         |        |           |                     |        |        |
|                                                             |                                                                                          |                                                                                      | 4, #121222; -38,92                                                                                           | 28 EACH)                                                   |                                    |             |         |        |           |                     |        |        |
| (2)                                                         |                                                                                          |                                                                                      | ., , ,                                                                                                       |                                                            |                                    |             |         |        |           |                     |        |        |
| · /                                                         |                                                                                          | PENTER I (#25                                                                        | 5837; -52,188)                                                                                               |                                                            |                                    |             |         |        |           |                     |        |        |
| (1)                                                         | PERM CARI                                                                                | PENTER I (#25<br>FOR INFORM                                                          | 5837; -52,188)<br>ATION PROGRA                                                                               | M ASSISTA                                                  | NT I(#18869                        | 9; -26,700) |         |        |           |                     |        |        |
| (1) I<br>(1) I                                              | PERM CARI<br>PERM VISIT                                                                  | TOR INFORMA                                                                          |                                                                                                              |                                                            | NT I(#18869                        | 9; -26,700) |         |        |           |                     |        |        |
| (1) 1<br>(1) 1<br>(1) 1                                     | PERM CARI<br>PERM VISIT<br>PERM CARI                                                     | OR INFORMA<br>PET CLEANER                                                            | ATION PROGRA<br>R I (#26576; -41,64                                                                          |                                                            | NT I(#18869                        | 9; -26,700) |         |        |           |                     |        |        |
| (1) 1<br>(1) 1<br>(1) 1<br>(1) 1                            | PERM CARI<br>PERM VISIT<br>PERM CARI<br>PERM CARI                                        | TOR INFORMA<br>PET CLEANER<br>PENTER I (#65                                          | ATION PROGRA<br>R I (#26576; -41,64<br>524; -44,544)                                                         | 40)                                                        | `                                  | 9; -26,700) |         |        |           |                     |        |        |
| (1) 1<br>(1) 1<br>(1) 1<br>(1) 1<br>(1) 1                   | PERM CARI<br>PERM VISIT<br>PERM CARI<br>PERM CARI<br>PERM STRE                           | TOR INFORMA<br>PET CLEANER<br>PENTER I (#65<br>EET SWEEPER                           | ATION PROGRA<br>R I (#26576; -41,64                                                                          | 40)<br>9748; -44,54                                        | 4)                                 | , , ,       |         |        |           |                     |        |        |
| (1) 1<br>(1) 1<br>(1) 1<br>(1) 1<br>(1) 1<br>(2) 1          | PERM CARI<br>PERM VISIT<br>PERM CARI<br>PERM CARI<br>PERM STRE<br>PERM AUTO              | FOR INFORMAPET CLEANER<br>PENTER I (#65<br>EET SWEEPER<br>DMOTIVE TEO                | ATION PROGRA<br>R I (#26576; -41,6-<br>524; -44,544)<br>R OPERATOR(#4<br>CHNICIAN I (#29                     | 40)<br>9748; -44,54<br>9241, #29240                        | 4)                                 | , , ,       |         |        |           |                     |        |        |
| (1) 1<br>(1) 1<br>(1) 1<br>(1) 1<br>(2) 1<br>(1) 1          | PERM CARI<br>PERM VISIT<br>PERM CARI<br>PERM CARI<br>PERM STRE<br>PERM AUTO<br>PERM HEAV | TOR INFORMAPET CLEANER PENTER I (#65 EET SWEEPER DMOTIVE TEO VY TRUCK DI             | ATION PROGRA<br>R I (#26576; -41,6-<br>524; -44,544)<br>R OPERATOR(#4<br>CHNICIAN I (#29<br>RIVER(#5497; -3- | 40)<br>9748; -44,54<br>9241, #29240<br>9,972)              | 4)<br>; -47,928 EA                 | СН)         |         |        |           |                     |        |        |
| (1) 1<br>(1) 1<br>(1) 1<br>(1) 1<br>(1) 1<br>(2) 1<br>(1) 1 | PERM CARE PERM VISIT PERM CARE PERM CARE PERM STRE PERM AUTO PERM VISIT                  | TOR INFORMAPET CLEANER PENTER I (#65 EET SWEEPER DMOTIVE TEO VY TRUCK DI TOR INFORMA | ATION PROGRA<br>R I (#26576; -41,6-<br>524; -44,544)<br>R OPERATOR(#4<br>CHNICIAN I (#29                     | 40)<br>9748; -44,54<br>9241, #29240<br>9,972)<br>M ASSISTA | 4)<br>; -47,928 EA<br>.NT I(#28550 | СН)         |         |        |           |                     |        |        |

|   |        |      |             |         |      |             | CHANGES BY MOF |        |      |             |        |        |             |   |
|---|--------|------|-------------|---------|------|-------------|----------------|--------|------|-------------|--------|--------|-------------|---|
| В |        |      |             | (13.50) |      | 4,455,265   |                |        |      |             | 58.50  | (2.00) | 11,342,247  | В |
|   | 0.00   | 0.00 | 0           | (13.50) | 0.00 | 4,455,265   | TOTAL CHANGES  | 0.00   | 0.00 | 0           | 58.50  | (2.00) | 11,342,247  |   |
|   |        |      |             |         |      |             | BUD. TOTALS    |        |      |             |        |        |             |   |
| В | 653.50 | 2.00 | 171,733,557 | 640.00  | 2.00 | 166,795,170 |                | 653.50 | 2.00 | 171,733,557 | 712.00 |        | 173,682,152 | В |
| N |        |      | 1,836,750   |         |      | 1,405,500   |                |        |      | 1,836,750   |        |        | 1,405,500   | N |
|   | 653.50 | 2.00 | 173,570,307 | 640.00  | 2.00 | 168,200,670 | TOTAL BUDGET   | 653.50 | 2.00 | 173,570,307 | 712.00 |        | 175,087,652 |   |

Program ID:

TRN104

31.00

13,235,284

31.00

GENERAL AVIATION

030102000000 Structure #: Subject Committee:

TRE

TRANSPORTATION AND ENERGY

|                 |            |              | HB1900 H                      | D1 SD2 CD1 |           |             |                |                 | ]          | EXECUTIVE BU                   | DGET REQU  | UEST     |              |
|-----------------|------------|--------------|-------------------------------|------------|-----------|-------------|----------------|-----------------|------------|--------------------------------|------------|----------|--------------|
|                 |            | FY2018       |                               |            | FY2019    |             |                |                 | FY2018     |                                |            | FY2019   |              |
| Q #             | Perm       | Temp         | Amt                           | Perm       | Temp      | Amt         |                | Perm            | Temp       | Amt                            | Perm       | Temp     | Amt          |
|                 | 31.00      |              | 13,235,284                    | 31.00      |           | 11,313,626  | В              | 31.00           |            | 13,235,284                     | 31.00      |          | 11,313,626   |
|                 | 31.00      | 0.00         | 13,235,284                    | 31.00      | 0.00      | 11,313,626  | <del>_</del>   | 31.00           | 0.00       | 13,235,284                     | 31.00      | 0.00     | 11,313,626   |
| - 1             |            |              |                               |            |           |             |                |                 |            |                                |            |          |              |
| ****            | *****      | *****        | ******                        | *****      | *****     | *****       |                | *****           | *****      | ******                         | *****      | *****    | *******      |
| OBJ             | ECTIVE: TO | ENRICH T     | HE LIVES OF PE                | OPLE OF AL | L AGES BY | PROVIDING   |                | OBJECTIVE:      | TO ENRICE  | H THE LIVES OF                 | PEOPLE OF  | ALL AGES | BY PROVIDING |
|                 |            |              | CILITIES FOR EN               |            |           |             |                |                 |            | ACILITIES FOR                  |            |          |              |
|                 |            |              | LITATE THE SAI                |            |           |             |                |                 |            | CILITATE THE                   |            |          |              |
|                 |            |              | THE MIXTURE<br>ANIEL K. INOUY |            |           |             |                |                 |            | NG THE MIXTU<br>FDANIEL K. INC |            |          |              |
| 7 <b>1 V</b> 17 | monnine    | JAM I MI D   | AIVILL K. IIVOO               | LIVILION   | TIOTAL M  | IN ON       |                | 711/11/10/17/11 | KCKH I II. | DANIEL IX. IIV                 | JOTE INTER | WIIIOIWE | AIRI OKL     |
| 0-001           |            |              |                               |            |           |             |                |                 |            |                                |            |          |              |
|                 |            |              |                               |            |           | (3,000,000) | В              |                 |            |                                |            |          | ]            |
| LEG             | ISLATIVE A | ADJUSTMEN    | NT:                           |            |           |             |                |                 |            |                                |            |          |              |
|                 |            |              | ROM GENERAL                   | `          |           | ,           |                |                 |            |                                |            |          |              |
| AIRI            | PORTS ADN  | MINISTRATI   | ION(TRN195/BB)                | FOR SPECIA | AL MAINTE | ENANCE.     |                |                 |            |                                |            |          |              |
| ****            | *****      | *****        | *****                         | *****      | *****     | *****       |                | *****           | *****      | ******                         | *****      | *****    | *****        |
| DF              | TAIL OF LE | GISLATIVE    | ADJUSTMENT                    |            |           |             |                |                 |            |                                |            |          |              |
|                 |            | TENANCE (    |                               |            |           |             |                |                 |            |                                |            |          |              |
|                 |            | - 370        |                               |            |           |             |                |                 |            |                                |            |          |              |
| SEE             | TRN195 SE  | Q. NO. 1000- | -001.                         |            |           |             | I              |                 |            |                                |            |          |              |
|                 |            |              |                               |            |           |             | CHANGES BY MOF |                 |            |                                |            |          |              |
| В               |            |              |                               |            |           | (3,000,000) |                |                 |            |                                |            |          |              |
|                 | 0.00       | 0.00         | 0                             | 0.00       | 0.00      | (3,000,000) | TOTAL CHANGES  | 0.00            | 0.00       | 0                              | 0.00       | 0.00     | 0            |
|                 |            |              |                               |            |           |             | BUD. TOTALS    |                 |            |                                |            |          |              |
| В               | 31.00      |              | 13,235,284                    | 31.00      |           | 8,313,626   |                | 31.00           |            | 13,235,284                     | 31.00      |          | 11,313,626   |

8,313,626 **TOTAL BUDGET** 

31.00

13,235,284

31.00

11,313,626

Program ID: TRN111

HILO INTERNATIONAL AIRPORT

030103000000 Structure #: Subject Committee:

TRE

MISCELLANEOUS EQUIPMENT (10,000)

|                                                    |                                                                                 |                                                                                                                      | HB1900 H                                                                        | D1 SD2 CD1                              |                                     |                         |   |                                                                                                |                                                                          | EXECUTIVE BU                                                                           | JDGET REQ                                   | UEST                                 |                             |
|----------------------------------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------|-------------------------------------|-------------------------|---|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------|--------------------------------------|-----------------------------|
|                                                    |                                                                                 | FY2018                                                                                                               |                                                                                 |                                         | FY2019                              |                         |   |                                                                                                | FY2018                                                                   |                                                                                        |                                             | FY2019                               |                             |
| SEQ#                                               | Perm                                                                            | Temp                                                                                                                 | Amt                                                                             | Perm                                    | Temp                                | Amt                     |   | Perm                                                                                           | Temp                                                                     | Amt                                                                                    | Perm                                        | Temp                                 | Amt                         |
|                                                    | 87.00                                                                           |                                                                                                                      | 16,129,760<br>841,500                                                           | 87.00                                   |                                     | 20,390,335<br>1,359,000 |   | 87.00                                                                                          |                                                                          | 16,129,760<br>841,500                                                                  | 87.00                                       |                                      | 20,390,335 B<br>1,359,000 N |
| -                                                  | 87.00                                                                           | 0.00                                                                                                                 | 16,971,260                                                                      | 87.00                                   | 0.00                                | 21,749,335              |   | 87.00                                                                                          | 0.00                                                                     | 16,971,260                                                                             | 87.00                                       | 0.00                                 | 21,749,335                  |
| OBJ<br>MO<br>STA                                   | IECTIVE: TO<br>VEMENT O<br>ATE BY PRO                                           | O FACILITA<br>F PEOPLE A<br>VIDING AN                                                                                | ******************** TE THE RAPID, S AND GOODS INT ID OPERATING A T HILO INTERN | SAFE, AND I<br>O, WITHIN,<br>AIRPORT FA | ECONOMIC<br>AND OUT O<br>CILITIES A | AL<br>DF THE            |   | OBJECTIVE: '<br>MOVEMENT<br>STATE BY PR                                                        | TO FACILI<br>OF PEOPL<br>OVIDING                                         | ********************* TATE THE RAPI<br>E AND GOODS I<br>AND OPERATIN<br>S AT HILO INTE | D, SAFE, ANI<br>NTO, WITHII<br>IG AIRPORT I | D ECONOM<br>N, AND OU'<br>FACILITIES | IICAL<br>Г OF THE           |
| AI<br>(TR                                          | PPLEMENT A<br>DD FUNDS F<br>N111/BD).<br>/734,000B)                             |                                                                                                                      | T:<br>US REPAIR AND                                                             | ) MAINTENA                              | NCE CONT                            | 734,000<br>TRACTS       | В | SUPPLEMEN'<br>ADD FUNDS<br>(TRN111/BD).<br>(/B: /734.000B                                      | FOR VAR                                                                  | EST:<br>IOUS REPAIR A                                                                  | ND MAINTEI                                  | NANCE CO                             | 734,000 B<br>NTRACTS        |
| ***                                                | , ,                                                                             |                                                                                                                      | ******                                                                          | ******                                  | ******                              | ******                  |   | ******                                                                                         | ******                                                                   | **************************************                                                 | *****                                       | ******                               | ******                      |
| ELE<br>VIC<br>FIR<br>WA<br>PUI<br>FIR<br>AIR<br>MO | ECTRICAL SEVATORS ADEO MONITO E ALARM SETEWATER BLIC ADDRI E PROTECT CRAFT RESE | YSTEM (25,<br>ND ESCALA<br>ORING AND<br>YSTEM (30,<br>SYSTEM(80<br>ESS AND FL<br>ION SYSTE<br>GCUE AND F<br>OORS AND | ATORS(89,000)<br>DACCESS CONT.<br>000)<br>0,000)<br>JIGHT INFORMA               | ATION DISPL                             | AY SYSTE                            |                         |   | VIDEO MONI<br>FIRE ALARM<br>WASTEWATE<br>PUBLIC ADD<br>FIRE PROTEC<br>AIRCRAFT RI<br>MOTORIZED | AND ESCATORING A SYSTEM ( ER SYSTEM RESS AND CTION SYS ESCUE AN DOORS AI | ALATORS(89,000)<br>ND ACCESS CO:<br>30,000)<br>#(80,000)<br>FLIGHT INFORI              | NTROL SYST  MATION DIS  G STATION-  00)     | PLAY SYST                            | ГЕМ(50,000)                 |

22,483,335

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

TRN111

87.00

16,971,260

87.00

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

TRE

TRANSPORTATION AND ENERGY

| bject Co                |                                         |                                                          |                                     |            |        |             |                               |        |        |                                         |                     |        |                    |
|-------------------------|-----------------------------------------|----------------------------------------------------------|-------------------------------------|------------|--------|-------------|-------------------------------|--------|--------|-----------------------------------------|---------------------|--------|--------------------|
|                         |                                         |                                                          | HB1900 H                            | D1 SD2 CD1 |        |             |                               |        |        | XECUTIVE BU                             | J <b>DGET REQ</b> U | JEST   |                    |
|                         |                                         | FY2018                                                   |                                     |            | FY2019 |             |                               |        | FY2018 |                                         |                     | FY2019 |                    |
| <b>Q</b> #              | Perm                                    | Temp                                                     | Amt                                 | Perm       | Temp   | Amt         |                               | Perm   | Temp   | Amt                                     | Perm                | Temp   | Amt                |
| 0-001                   |                                         |                                                          |                                     |            |        |             |                               |        |        |                                         |                     |        |                    |
|                         |                                         |                                                          |                                     |            |        | (4,500,000) | В                             |        |        |                                         |                     |        |                    |
| TH<br>(TR               | RANSFER-O<br>N111/BD) To                | O AIRPORTS                                               | IT:<br>ROM HILO INTI<br>ADMINISTRAT |            |        |             |                               |        |        |                                         |                     |        |                    |
| ***<br>DI<br>SPI        | ETAIL OF LI<br>ECIAL MAIN               | ******                                                   |                                     | ******     | ,      |             | *                             | ****** | ****** | ******                                  | ******              | ****** | ******             |
| ***<br>DI<br>SPI<br>SEI | ETAIL OF LI                             | ***********<br>EGISLATIVE<br>VTENANCE (-                 | ADJUSTMENT<br>4,500,000)            | ******     | ,      | ******      | CHANGES BY MOF                | *****  | ****** | ******                                  | ******              | ****** |                    |
| ***<br>DI<br>SPI        | ETAIL OF LI                             | ***********<br>EGISLATIVE<br>VTENANCE (-                 | ADJUSTMENT<br>4,500,000)            | *****      | ,      | ******      | CHANGES BY MOF                | *****  | ****** | ******                                  | *****               | *****  |                    |
| **** DI SPI             | ETAIL OF LI                             | ***********<br>EGISLATIVE<br>VTENANCE (-                 | ADJUSTMENT<br>4,500,000)            | 0.00       | ,      | (3,766,000) | CHANGES BY MOF                | 0.00   | 0.00   | *************************************** | 0.00                | 0.00   | 734,000            |
| DI<br>SPI<br>SEI        | ETAIL OF LIECIAL MAIN E TRN195 SE       | egislative<br>egislative<br>ntenance (-<br>eq. no. 1000- | ADJUSTMENT 4,500,000) 001.          | 0.00       | *****  | (3,766,000) | CHANGES BY MOF                | 0.00   |        | 0                                       | 0.00                |        | 734,000<br>734,000 |
| **** DI SPI             | ETAIL OF LI<br>ECIAL MAIN<br>ETRN195 SE | egislative<br>egislative<br>ntenance (-<br>eq. no. 1000- | ADJUSTMENT<br>4,500,000)<br>001.    |            | *****  | (3,766,000) | CHANGES BY MOF  TOTAL CHANGES |        |        |                                         |                     |        | 734,000            |

17,983,335 TOTAL BUDGET

87.00

16,971,260

87.00

Program ID:

TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

|                                                 |                                                                                 |                                              | HB1900 H                | D1 SD2 CD1                                                 |        |                       |   |                                                                                    |                                                            | EXECUTIVE BU                                                   | DGET REQU            | UEST                 |                           |
|-------------------------------------------------|---------------------------------------------------------------------------------|----------------------------------------------|-------------------------|------------------------------------------------------------|--------|-----------------------|---|------------------------------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------|----------------------|----------------------|---------------------------|
|                                                 |                                                                                 | FY2018                                       |                         |                                                            | FY2019 |                       |   |                                                                                    | FY2018                                                     | }                                                              |                      | FY2019               | 1                         |
| SEQ#                                            | Perm                                                                            | Temp                                         | Amt                     | Perm                                                       | Temp   | Amt                   |   | Perm                                                                               | Temp                                                       | Amt                                                            | Perm                 | Temp                 | Amt                       |
|                                                 | 95.00                                                                           |                                              | 20,039,454<br>1,359,000 | 95.00                                                      |        | 21,692,380<br>841,500 |   | 95.00                                                                              |                                                            | 20,039,454<br>1,359,000                                        | 95.00                |                      | 21,692,380 H<br>841,500 N |
| <del>-</del>                                    | 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                                             |                                                                                 |                                              |                         |                                                            |        |                       | 1 |                                                                                    |                                                            |                                                                |                      |                      |                           |
| ***                                             | *****                                                                           | ******                                       | ******                  | *****                                                      | ****** | ******                |   | *******                                                                            | *****                                                      | ******                                                         | ******               | *****                | *****                     |
|                                                 | 100110117                                                                       |                                              |                         |                                                            |        | ICES AT               |   |                                                                                    |                                                            | OILL LIGHTIEL                                                  | MIND SULLO           | MIINO BEI            | RVICES AT                 |
|                                                 | LISON ONIZ                                                                      | UKA INTER                                    | RNATIONAL AIRI          | PORT                                                       |        |                       |   |                                                                                    |                                                            | FERNATIONAL A                                                  |                      | MING SEI             | CVICES AT                 |
| 100-001                                         | ISON ONIZ                                                                       | UKA INTEI                                    | RNATIONAL AIRI          | 2.00                                                       |        | 122,304               | В |                                                                                    |                                                            |                                                                |                      | KTING SEI            | 61,152 E                  |
| 100-001<br>SUF<br>AI<br>(/B;                    | PPLEMENTA<br>DD (2) PERM<br>2.00/61,152                                         | AL REQUES<br>IANENT PO<br>B)                 |                         | 2.00<br>UNDS(TRN1                                          | ŕ      | 122,304               | В | SUPPLEMEN<br>ADD (2) PER<br>(/B; 2.00/61,15                                        | TAL REQUEMANENT                                            | TERNATIONAL A                                                  | 2.00<br>FUNDS(TRN    | N114/BE).            | 61,152 E                  |
| SUF<br>AI<br>(/B;                               | PPLEMENTA<br>DD (2) PERM<br>2.00/61,152                                         | AL REQUES<br>IANENT PO<br>B)                 | ST:<br>SSITIONS AND FU  | 2.00<br>UNDS(TRN1                                          | ŕ      | 122,304               | В | SUPPLEMEN<br>ADD (2) PER<br>(/B; 2.00/61,15<br>*********************************** | TAL REQUEMANENT (22B) ***********************************  | UEST: POSITIONS AND                                            | 2.00<br>• FUNDS (TRN | N114/BE).<br>******* | 61,152 I                  |
| SUF<br>AI<br>(/B;<br>****<br>LEC<br>DE<br>(2) I | PPLEMENTA<br>DD (2) PERM<br>2.00/61,152<br>************************************ | AL REQUES IANENT PO B) ************ DOES NOT | ST:<br>SSITIONS AND FU  | 2.00<br>UNDS(TRN1)<br>************************************ | *****  | 122,304               | В | SUPPLEMEN<br>ADD (2) PER<br>(/B; 2.00/61,15<br>*********************************** | TAL REQUEMANENT (52B) ************************************ | UEST: POSITIONS AND POSITIONS AND POSITIONS AND POSITIONS CONT | 2.00<br>• FUNDS (TRN | N114/BE).<br>******* | 61,152                    |

Program ID:

TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

030104000000 Structure #: Subject Committee:

TRE

|                     |                                                    |                                        | HB1900 H                                                 | D1 SD2 CD1 |             |                       |                |                             |                                      | EXECUTIVE B             | UDGET REQ  | UEST       |                       |
|---------------------|----------------------------------------------------|----------------------------------------|----------------------------------------------------------|------------|-------------|-----------------------|----------------|-----------------------------|--------------------------------------|-------------------------|------------|------------|-----------------------|
|                     |                                                    | FY2018                                 |                                                          |            | FY2019      |                       |                |                             | FY2018                               | 8                       |            | FY201      | 9                     |
| E <b>Q</b> #        | Perm                                               | Temp                                   | Amt                                                      | Perm       | Temp        | Amt                   |                | Perm                        | Temp                                 | Amt                     | Perm       | Temp       | Amt                   |
| 1-001               |                                                    |                                        |                                                          |            |             |                       |                |                             |                                      |                         |            |            |                       |
|                     |                                                    |                                        |                                                          | 4.00       |             | 216,550               | В              |                             |                                      |                         | 4.00       |            | 112,025               |
| AD<br>CON<br>(/B;   | DD (4) PERM<br>NTROL KIO<br>4.00/112,02            | OSKS (TRN1<br>5B)                      | OSITIONS AND F                                           |            |             |                       |                | CONTROL K<br>(/B; 4.00/112, | RMANENT<br>IOSKS (TR<br>025B)        | POSITIONS ANI           |            |            |                       |
|                     |                                                    |                                        | Γ CONCUR.                                                |            |             |                       |                |                             |                                      | OR'S REQUEST:           |            |            |                       |
| DE<br>(4) I<br>(32, | CTAIL OF A<br>PERM VISION<br>664 EACH)<br>NGE BENE | DJUSTED (<br>FOR INFOR<br>FITS (78,394 | GOVERNOR'S REG<br>MATION PROGR                           |            | ANT II SR10 |                       | ]              |                             | SITOR INFO<br>NEFITS (39,<br>(5,000) | ORMATION PRO<br>197)    | GRAM ASSIS | TANT II SF | 210 (16,332           |
|                     | FORMS (5,0                                         | 000)<br>LOWANCE(                       | 2 500)                                                   |            |             |                       |                | 6-MONTH DI                  | ELAV IN H                            | IDE                     |            |            |                       |
|                     |                                                    |                                        | ,-, /                                                    |            |             |                       | <b>1</b>       |                             |                                      |                         |            |            |                       |
| TR<br>AIR           | ANSFER-O<br>PORT AT K                              | EAHOLE(T                               | ENT:<br>FROM ELLISON<br>CRN114/BE) TO AI<br>L MAINTENANC | RPORTS AD  |             |                       | В              |                             |                                      |                         |            |            | 1                     |
| 4.4.4.4             |                                                    |                                        | *****                                                    |            |             |                       |                |                             |                                      | ******                  |            |            |                       |
| DE                  | TAIL OF L                                          | EGISLATIV                              | TE ADJUSTMENT<br>(-1,400,000)                            |            |             |                       |                |                             |                                      |                         |            |            |                       |
| SEE                 | TRN195 SE                                          | EQ. NO. 100                            | 0-001.                                                   |            |             |                       |                |                             |                                      |                         |            |            |                       |
|                     |                                                    |                                        |                                                          |            |             |                       | CHANGES BY MOF |                             |                                      |                         |            |            |                       |
| В                   |                                                    |                                        |                                                          | 6.00       |             | (1,061,146)           |                |                             |                                      |                         | 6.00       |            | 173,177               |
| _                   | 0.00                                               | 0.00                                   | 0                                                        | 6.00       | 0.00        | (1,061,146)           | TOTAL CHANGES  | 0.00                        | 0.00                                 | 0                       | 6.00       | 0.00       | 173,177               |
| B<br>N              | 95.00                                              |                                        | 20,039,454<br>1,359,000                                  | 101.00     |             | 20,631,234<br>841,500 | BUD. TOTALS    | 95.00                       |                                      | 20,039,454<br>1,359,000 | 101.00     |            | 21,865,557<br>841,500 |
| -                   | 95.00                                              |                                        | 21,398,454                                               | 101.00     |             | 21.472.734            | TOTAL BUDGET   | 95.00                       |                                      | 21,398,454              | 101.00     |            | 22,707,057            |
|                     | 75.00                                              |                                        | 21,370, 134                                              | 101.00     |             | 21,112,137            |                | 75.00                       |                                      | 21,570,154              | 101.00     |            | 22,101,031            |

Program ID: TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

|                                         |                                                              |                                        | HR1900 H                                                           | D1 SD2 CD1  |           |             |                 |                                        | F                       | XECUTIVE BU                                           | IDGET REOI | HEST     |           |
|-----------------------------------------|--------------------------------------------------------------|----------------------------------------|--------------------------------------------------------------------|-------------|-----------|-------------|-----------------|----------------------------------------|-------------------------|-------------------------------------------------------|------------|----------|-----------|
|                                         |                                                              | FY2018                                 | 111170011                                                          | DI SDZ CDI  | FY2019    |             |                 |                                        | FY2018                  | AECCIIVE BC                                           | DOET REQU  | FY2019   |           |
| SEQ#                                    | Perm                                                         | Temp                                   | Amt                                                                | Perm        | Temp      | Amt         |                 | Perm                                   | Temp                    | Amt                                                   | Perm       | Temp     | Amt       |
|                                         | 6.00                                                         |                                        | 949,670                                                            | 6.00        |           | 1,952,547   | В               | 6.00                                   |                         | 949,670                                               | 6.00       | _        | 1,952,547 |
| _                                       | 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                                     |                                                              |                                        |                                                                    |             |           |             | <u> </u>        |                                        |                         |                                                       |            |          |           |
| ****                                    | *****                                                        | ******                                 | ******                                                             | *****       | *****     | *****       |                 | ******                                 | ******                  | ******                                                | *****      | ******   | *****     |
| MO'<br>ANI                              | VEMENT O                                                     | F PEOPLE AN                            | E THE RAPID,<br>ND GOODS WIT<br>FACILITIES AT<br>T.                | THIN THE ST | ATE BY PR | OVIDING     |                 | MOVEMENT                               | OF PEOPLE<br>ΓING AIRPO | ATE THE RAPI<br>AND GOODS V<br>ORT FACILITIES<br>ORT. | WITHIN THE | STATE BY | PROVIDING |
| 000-001                                 |                                                              |                                        |                                                                    |             |           |             |                 |                                        |                         |                                                       |            |          |           |
|                                         |                                                              |                                        |                                                                    |             |           | (1,000,000) | В               |                                        |                         |                                                       |            |          |           |
| AIR                                     | PORTS ADN                                                    | MINISTRATIO ************* EGISLATIVE   | ROM WAIMEA-<br>DN(TRN195/BB<br>*********************************** | FOR SPECIA  | AL MAINTE | NANCÉ.      |                 | ******                                 | ******                  | ******                                                | ******     | *****    | ******    |
|                                         | CIAL MAIN                                                    | TENANCE (-                             | 1,000,000)                                                         |             |           |             |                 |                                        |                         |                                                       |            |          |           |
| SPE                                     |                                                              | Q. NO. 1000-0                          |                                                                    |             |           |             |                 |                                        |                         |                                                       |            |          |           |
| SPE<br>SEE                              |                                                              | · ·                                    |                                                                    |             |           |             |                 |                                        |                         |                                                       |            |          |           |
| SPE<br>SEE                              |                                                              | · ·                                    |                                                                    | (1.00)      |           | (115,642)   | В               |                                        |                         |                                                       |            |          |           |
| SPE SEE 001-001 LEG                     | TRN195 SE                                                    | Q. NO. 1000-0                          | 001.                                                               | , ,         | N116/BE). | (115,642)   | В               |                                        |                         |                                                       |            |          |           |
| SPE<br>SEE<br>001-001<br>LEG<br>RE      | TRN195 SE<br>GISLATIVE A<br>DUCE (1) PI                      | Q. NO. 1000-0<br>ADJUSTMEN<br>ERMANENT | 7. T.                                                              | FUNDS (TR   | ĺ         | , , ,       | В               | *****                                  | *****                   | ******                                                | ******     | *****    |           |
| SPE SEE 2001-001  LEG RE **** DE (1) F  | GISLATIVE A DUCE (1) PI ************************************ | Q. NO. 1000-0  ADJUSTMEN ERMANENT      | T: POSITION AND ************************************               | ) FUNDS (TR | ******    | , , ,       | В               | ******                                 | *****                   | ******                                                | ******     | ******   |           |
| SPE SEE  001-001  LEG RE  **** DE (1) F | GISLATIVE A DUCE (1) PI ************************************ | Q. NO. 1000-0  ADJUSTMEN ERMANENT      | T: POSITION AND ************************************               | ) FUNDS (TR | ******    | ******      | B CHANGES BY MC | ************                           | *****                   | ******                                                | ******     | ******   |           |
| SPE SEE 2001-001 LEG RE **** DE (1) F   | GISLATIVE A DUCE (1) PI ************************************ | Q. NO. 1000-0  ADJUSTMEN ERMANENT      | T: POSITION AND ************************************               | ) FUNDS (TR | ******    | ******      |                 | ************************************** | ******                  | ******                                                | ******     | *****    |           |

Program ID:

TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000 Subject Committee:

TRE

|      |      |        | HB1900 H | D1 SD2 CD1 |        |            |               |      | E      | XECUTIVE BU | DGET REQU | JEST   |             |
|------|------|--------|----------|------------|--------|------------|---------------|------|--------|-------------|-----------|--------|-------------|
|      |      | FY2018 |          |            | FY2019 |            |               |      | FY2018 |             |           | FY2019 |             |
| SEQ# | Perm | Temp   | Amt      | Perm       | Temp   | Amt        |               | Perm | Temp   | Amt         | Perm      | Temp   | Amt         |
| В    | 6.00 |        | 949,670  | 5.00       |        | 836,905    |               | 6.00 |        | 949,670     | 6.00      |        | 1,952,547 B |
|      | 6.00 |        | 949,670  | 5.00       |        | 836,905 TO | OTAL BUDGET - | 6.00 |        | 949,670     | 6.00      |        | 1,952,547   |

Program ID:

Subject Committee:

TRN118

UPOLU AIRPORT

Structure #: 030106000000

TRE

TRANSPORTATION AND ENERGY

|      |      |        | HB1900 H | D1 SD2 CD1 |        |          |   |      | EX     | XECUTIVE BU | DGET REQU | JEST   |          |
|------|------|--------|----------|------------|--------|----------|---|------|--------|-------------|-----------|--------|----------|
|      |      | FY2018 |          |            | FY2019 |          |   |      | FY2018 |             |           | FY2019 |          |
| SEQ# | Perm | Temp   | Amt      | Perm       | Temp   | Amt      |   | Perm | Temp   | Amt         | Perm      | Temp   | Amt      |
|      |      |        | 49,500   |            |        | 49,500 B | • |      |        | 49,500      |           |        | 49,500 B |
| _    | 0.00 | 0.00   | 49,500   | 0.00       | 0.00   | 49,500   |   | 0.00 | 0.00   | 49,500      | 0.00      | 0.00   | 49,500   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

|   |      |      |        |      |      |        | CHANGES BY MOF |      |      |        |      |      |        | _ |
|---|------|------|--------|------|------|--------|----------------|------|------|--------|------|------|--------|---|
|   | 0.00 | 0.00 | 0      | 0.00 | 0.00 | 0      | TOTAL CHANGES  | 0.00 | 0.00 | 0      | 0.00 | 0.00 | 0      | - |
| В |      |      | 49,500 |      |      | 49,500 | BUD. TOTALS    |      |      | 49,500 |      |      | 49,500 | В |
|   |      |      | 49,500 |      |      | 49,500 | TOTAL BUDGET   |      |      | 49,500 |      |      | 49,500 |   |

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000 Subject Committee:

TRE

|                   |                         |             | HB1900 H                                          | ID1 SD2 CD1 |           |             |        |                              |                            | EXECUTIVE BU                                  | J <mark>DGET REQ</mark> U | UEST    |              |
|-------------------|-------------------------|-------------|---------------------------------------------------|-------------|-----------|-------------|--------|------------------------------|----------------------------|-----------------------------------------------|---------------------------|---------|--------------|
|                   |                         | FY2018      |                                                   |             | FY2019    |             |        |                              | FY2018                     |                                               |                           | FY2019  | )            |
| SEQ#              | Perm                    | Temp        | Amt                                               | Perm        | Temp      | Amt         |        | Perm                         | Temp                       | Amt                                           | Perm                      | Temp    | Amt          |
|                   | 176.00                  |             | 33,922,386<br>1,683,000                           | 176.00      |           | 39,498,611  | B<br>N | 176.00                       |                            | 33,922,386<br>1,683,000                       | 176.00                    |         | 39,498,611 E |
| _                 | 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               |                         |             |                                                   |             |           |             |        |                              |                            |                                               |                           |         |              |
| ***               | *****                   | ******      | *****                                             | ******      | ******    | ******      |        | ******                       | ******                     | ******                                        | *******                   | ******  | ******       |
| STA               | TE BY PRO               | VIDING AN   | AND GOODS INT<br>ND OPERATING .<br>AT KAHULUI AIF | AIRPORT FA  |           |             |        | STATE BY PI                  | ROVIDING                   | E AND GOODS I<br>AND OPERATIN<br>S AT KAHULUI | IG AIRPORT I              | *       |              |
|                   |                         |             |                                                   |             |           | (27,500)    | ) B    |                              |                            |                                               |                           |         | (27,500) E   |
| TR<br>CUF<br>(/B; | RRENT EXP<br>/-27,500B) | UNDS FRO    | T:<br>M MOTOR VEHI<br>CORRECT NEGA                | ATIVE ADJUS | STMENTS(7 | TRN131/BF). |        | CURRENT EX<br>(/B; /-27,500B | FUNDS FI<br>KPENSES T<br>) | ROM MOTOR VE<br>TO CORRECT NE                 | GATIVE ADJ                | USTMENT |              |
| LEG               | SISLATURE               | CONCURS.    |                                                   |             |           |             |        |                              |                            | R'S REQUEST:                                  |                           |         |              |
|                   | TAIL OF GO              |             | S REQUEST:<br>0)                                  |             |           |             |        | MOTOR VEH<br>SEE TRN131 S    |                            | ,                                             |                           |         |              |
| SEE               | TRN131 SE               | Q. NO. 10-0 | 02.                                               |             |           |             |        |                              |                            |                                               |                           |         |              |

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000 Subject Committee:

TRE

|                                               |                                                                                              |                                                                    | HB1900 H    | ID1 SD2 CD1 |            |            |                                                                     | EX                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ECUTIVE B                                           | UDGET REQU  | UEST       |             |
|-----------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-------------|-------------|------------|------------|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------|------------|-------------|
|                                               |                                                                                              | FY2018                                                             |             |             | FY2019     |            |                                                                     | FY2018                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                     |             | FY2019     |             |
| SEQ#                                          | Perm                                                                                         | Temp                                                               | Amt         | Perm        | Temp       | Amt        | Perm                                                                | Temp                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Amt                                                 | Perm        | Temp       | Amt         |
| 10-002                                        |                                                                                              |                                                                    |             |             |            |            |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |             |            |             |
|                                               |                                                                                              |                                                                    |             |             |            | 27,500 B   |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |             |            | 27,500      |
| TR<br>CUF<br>(/B;<br>****<br>LEC<br>DE<br>EQU | ADE-OFF F<br>RRENT EXP<br>/27,500B)<br>***********************************                   | PENSES TO CO                                                       |             | ATIVE ADJUS | STMENTS(TF | RN131/BF). | CURRENT EX<br>(/B; /27,500B)<br>*********************************** | FUNDS FROM<br>KPENSES TO CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL<br>CONTROL | M MOTOR VICORRECT NE                                | EGATIVE ADJ | USTMENTS(7 | ΓRN131/BF). |
| CEE                                           | TDN121 CE                                                                                    | O NO 10 001                                                        |             |             |            |            |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |             |            |             |
| SEE                                           | IKNISISE                                                                                     | EQ. NO. 10-001.                                                    | •           |             |            |            |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |             |            |             |
|                                               | TKN1313E                                                                                     | .Q. NO. 10-001.                                                    |             |             |            |            |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |             |            |             |
|                                               | TRIVITAL                                                                                     | .Q. NO. 10-001.                                                    |             | 2.00        |            | 124,570 B  | 1                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     | 3.00        |            | 93,427      |
| SUP<br>AE<br>(TR)<br>(/B;                     | PPLEMENTA<br>DD (3) PERM<br>N131/BF).<br>3.00/93,427                                         | AL REQUEST:<br>IANENT POSI<br>B)                                   |             | UNDS FOR G  |            | NIT        | (TRN131/BF).<br>(/B; 3.00/93,42                                     | MANENT PO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | SITIONS ANI                                         | O FUNDS FOR |            | JNIT        |
| SUP<br>AD<br>(TRI<br>(/B;<br>****<br>LEC      | PPLEMENTA<br>DD (3) PERM<br>N131/BF).<br>3.00/93,427<br>************************************ | AL REQUEST:  ### ANENT POSI  B)  ********  DOES NOT CO  DJUSTED GO | TIONS AND F | UNDS FOR G  |            | NIT        | ADD (3) PER<br>(TRN131/BF).<br>(/B; 3.00/93,42                      | MANENT PO<br>27B)<br>************************************                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | SITIONS ANI ************  S REQUEST: ER I (19,464 E | D FUNDS FOR |            | JNIT        |

Program ID: Structure #:

В

Subject Committee:

TRN131

KAHULUI AIRPORT

030107000000

TRE

TRANSPORTATION AND ENERGY

|                                                          |                                                                                          | HB1900 H                                                          | ID1 SD2 CD1   |            |                                       |                                                           | EX         | ECUTIVE B  | U <b>DGET REQ</b> I | UEST   |         |
|----------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------|---------------|------------|---------------------------------------|-----------------------------------------------------------|------------|------------|---------------------|--------|---------|
|                                                          | FY2018                                                                                   |                                                                   |               | FY2019     |                                       |                                                           | FY2018     |            |                     | FY2019 |         |
| EQ# Perm                                                 | n Temp                                                                                   | Amt                                                               | Perm          | Temp       | Amt                                   | Perm                                                      | Temp       | Amt        | Perm                | Temp   | Amt     |
| 01-001                                                   |                                                                                          |                                                                   |               |            |                                       |                                                           |            |            |                     |        |         |
|                                                          |                                                                                          |                                                                   |               |            | 824,000 B                             |                                                           |            |            |                     |        | 824,000 |
| ADD FUND<br>(TRN131/BF)<br>(/B; /824,000                 |                                                                                          | NANCE OF NE                                                       |               |            |                                       | SUPPLEMENT<br>ADD FUNDS<br>(TRN131/BF).<br>(/B; /824,000B | FOR MAINT  | ENANCE OF  | NEW AIRPOF          |        |         |
|                                                          | RE CONCURS.                                                                              |                                                                   |               |            |                                       | DETAIL OF O                                               | GOVERNOR'S | REQUEST:   |                     |        |         |
|                                                          | F GOVERNOR'S<br>ED LANDSCAPI                                                             |                                                                   | TCE (824,000) |            |                                       | CONTRACTE                                                 | D LANDSCAF | Æ MAINTEN. | ANCE (824,00        | 0)     |         |
| 00-001                                                   |                                                                                          |                                                                   |               |            | (5,500,000) B                         |                                                           |            |            |                     |        |         |
| TRANSFER AIRPORTS A  *************  DETAIL OF SPECIAL MA | VE ADJUSTMEN R-OUT FUNDS F. ADMINISTRATION F LEGISLATIVE AINTENANCE (- 5 SEQ. NO. 1000-0 | ROM KAHULU<br>ON(TRN195/BB<br>*********************************** | 8) FOR SPECL  | AL MAINTEN | JANCE.                                | *******                                                   | *****      | *****      | ******              | ****** | *****   |
|                                                          |                                                                                          |                                                                   |               |            |                                       |                                                           |            |            |                     |        |         |
| 01-001                                                   |                                                                                          |                                                                   | (4.00)        |            | (246,816) B                           |                                                           |            |            |                     |        |         |
| 01-001                                                   |                                                                                          |                                                                   | ( )           |            | · · · · · · · · · · · · · · · · · · · |                                                           |            |            |                     |        |         |
| LEGISLATIV                                               | VE ADJUSTMEN<br>I) PERMANENT                                                             |                                                                   | , ,           | RN131/BF). |                                       |                                                           |            |            |                     |        |         |
| LEGISLATIV<br>REDUCE (4                                  |                                                                                          | POSITIONS AN                                                      | ND FUNDS (T   |            | *****                                 | *******                                                   | *****      | *******    | ******              | *****  | *****   |

(4,798,246)

(2.00)

3.00

917,427 B

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000 Subject Committee:

TRE

|        |        |        | HB1900 H                | D1 SD2 CD1 |        |             |               |        |        | EXECUTIVE BU            | JDGET REQ | UEST   |                   |
|--------|--------|--------|-------------------------|------------|--------|-------------|---------------|--------|--------|-------------------------|-----------|--------|-------------------|
| -      |        | FY2018 |                         |            | FY2019 |             |               |        | FY2018 | 1                       |           | FY2019 |                   |
| SEQ#   | Perm   | Temp   | Amt                     | Perm       | Temp   | Amt         |               | Perm   | Temp   | Amt                     | Perm      | Temp   | Amt               |
|        | 0.00   | 0.00   | 0                       | (2.00)     | 0.00   | (4,798,246) | TOTAL CHANGES | 0.00   | 0.00   | 0                       | 3.00      | 0.00   | 917,427           |
| B<br>N | 176.00 |        | 33,922,386<br>1,683,000 | 174.00     |        | 34,700,365  | BUD, TOTALS   | 176.00 |        | 33,922,386<br>1,683,000 | 179.00    |        | 40,416,038 B<br>N |
|        | 176.00 |        | 35,605,386              | 174.00     |        | 34,700,365  | TOTAL BUDGET  | 176.00 |        | 35,605,386              | 179.00    |        | 40,416,038        |

Program ID:

TRN133

HANA AIRPORT

Structure #: 030108000000 Subject Committee:

TRE

TRANSPORTATION AND ENERGY

|      |      |        | HB1900 H  | D1 SD2 CD1 |        |           |      | F      | EXECUTIVE BU | DGET REQU | JEST   |           |
|------|------|--------|-----------|------------|--------|-----------|------|--------|--------------|-----------|--------|-----------|
| -    |      | FY2018 |           |            | FY2019 |           |      | FY2018 |              |           | FY2019 |           |
| SEQ# | Perm | Temp   | Amt       | Perm       | Temp   | Amt       | Perm | Temp   | Amt          | Perm      | Temp   | Amt       |
|      | 8.00 |        | 1,266,490 | 8.00       |        | 916,459 B | 8.00 |        | 1,266,490    | 8.00      |        | 916,459 B |
| _    | 8.00 | 0.00   | 1,266,490 | 8.00       | 0.00   | 916,459   | 8.00 | 0.00   | 1,266,490    | 8.00      | 0.00   | 916,459   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING

AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT

HANA AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

|   |      |      |           |      |      |         | CHANGES BY MOF |      |      |           |      |      |         |   |
|---|------|------|-----------|------|------|---------|----------------|------|------|-----------|------|------|---------|---|
|   | 0.00 | 0.00 | 0         | 0.00 | 0.00 | 0       | TOTAL CHANGES  | 0.00 | 0.00 | 0         | 0.00 | 0.00 | 0       |   |
|   |      |      |           |      |      |         | BUD. TOTALS    |      |      |           |      |      |         |   |
| В | 8.00 |      | 1,266,490 | 8.00 |      | 916,459 |                | 8.00 |      | 1,266,490 | 8.00 |      | 916,459 | В |
|   | 8.00 |      | 1,266,490 | 8.00 |      | 916,459 | TOTAL BUDGET   | 8.00 |      | 1,266,490 | 8.00 |      | 916,459 |   |

Program ID:

TRN135

KAPALUA AIRPORT

Structure #: 030109000000 Subject Committee:

TRE

TRANSPORTATION AND ENERGY

|      |       |        | HB1900 H  | ID1 SD2 CD1 |        |             |  |       | I      | EXECUTIVE B | UDGET REQU | JEST   |             |
|------|-------|--------|-----------|-------------|--------|-------------|--|-------|--------|-------------|------------|--------|-------------|
|      |       | FY2018 |           |             | FY2019 |             |  |       | FY2018 |             |            | FY2019 |             |
| SEQ# | Perm  | Temp   | Amt       | Perm        | Temp   | Amt         |  | Perm  | Temp   | Amt         | Perm       | Temp   | Amt         |
|      | 11.00 |        | 2,058,855 | 11.00       |        | 2,058,516 B |  | 11.00 |        | 2,058,855   | 11.00      |        | 2,058,516 B |
|      | 11.00 | 0.00   | 2,058,855 | 11.00       | 0.00   | 2,058,516   |  | 11.00 | 0.00   | 2,058,855   | 11.00      | 0.00   | 2,058,516   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT

|   |       |      |           |       |      |           | CHANGES BY MOF |       |      |           |       |      |           |   |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
|   | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         | TOTAL CHANGES  | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
|   |       |      |           |       |      |           | BUD. TOTALS    |       |      |           |       |      |           | • |
| В | 11.00 |      | 2,058,855 | 11.00 |      | 2,058,516 |                | 11.00 |      | 2,058,855 | 11.00 |      | 2,058,516 | В |
|   | 11.00 |      | 2,058,855 | 11.00 |      | 2,058,516 | TOTAL BUDGET - | 11.00 |      | 2,058,855 | 11.00 |      | 2,058,516 | - |

Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

14.00

3,781,608

14.00

|                                  |                                                     |                                                   | HB1900 H             | D1 SD2 CD1                                |                                   |                                         | EXECUTIVE BUDGET REQUEST  |                          |                                       |                                                                        |             |                        |                   |  |  |
|----------------------------------|-----------------------------------------------------|---------------------------------------------------|----------------------|-------------------------------------------|-----------------------------------|-----------------------------------------|---------------------------|--------------------------|---------------------------------------|------------------------------------------------------------------------|-------------|------------------------|-------------------|--|--|
|                                  |                                                     | FY2018                                            |                      |                                           | FY2019                            |                                         |                           | FY2018                   |                                       |                                                                        |             | FY2019                 |                   |  |  |
| E <b>Q</b> #                     | Perm                                                | Temp                                              | Amt                  | Perm                                      | Temp                              | Amt                                     |                           | Perm                     | Temp                                  | Amt                                                                    | Perm        | Temp                   | Amt               |  |  |
|                                  | 14.00                                               |                                                   | 2,940,108<br>841,500 | 14.00                                     |                                   | 4,789,175                               | B<br>N                    | 14.00                    |                                       | 2,940,108<br>841,500                                                   | 14.00       |                        | 4,789,175         |  |  |
| _                                | 14.00                                               | 0.00                                              | 3,781,608            | 14.00                                     | 0.00                              | 4,789,175                               | <u> </u>                  | 14.00                    | 0.00                                  | 3,781,608                                                              | 14.00       | 0.00                   | 4,789,175         |  |  |
| OBJ<br>MO<br>ANI<br>MO<br>00-001 | ECTIVE: TO<br>VEMENT OF<br>O OPERATIN<br>LOKAI AIRI | D FACILITAT<br>F PEOPLE AI<br>NG AIRPORT<br>PORT. |                      | SAFE, AND E<br>ITHIN THE ST<br>ND SUPPORT | ECONOMICA<br>ATE BY PROFING SERVI | AL<br>OVIDING<br>ICES AT<br>(1,850,000) |                           | OBJECTIVE: '<br>MOVEMENT | TO FACILIT<br>OF PEOPLI<br>TING AIRPO | ********************<br>FATE THE RAPI<br>E AND GOODS<br>DRT FACILITIES | D, SAFE, AN | D ECONOM<br>STATE BY 1 | ICAL<br>PROVIDING |  |  |
| AIR<br>****<br>DE<br>SPE         | PORTS ADM  ***********  TAIL OF LE CIAL MAIN        | MINISTRATI(                                       |                      | ) FOR SPECL                               | AL MAINTE                         | NANCE.                                  |                           | ******                   | *****                                 | ******                                                                 | ******      | ******                 | *******           |  |  |
|                                  |                                                     |                                                   |                      |                                           |                                   |                                         | CHANGES BY MOF            |                          |                                       |                                                                        |             |                        |                   |  |  |
| В                                |                                                     |                                                   |                      |                                           |                                   | (1,850,000)                             |                           |                          |                                       |                                                                        |             |                        |                   |  |  |
|                                  | 0.00                                                | 0.00                                              | 0                    | 0.00                                      | 0.00                              | (1,850,000)                             | TOTAL CHANGES BUD. TOTALS | 0.00                     | 0.00                                  | 0                                                                      | 0.00        | 0.00                   | 0                 |  |  |
| -                                |                                                     |                                                   |                      |                                           |                                   |                                         |                           |                          |                                       |                                                                        |             |                        |                   |  |  |

2,939,175 **TOTAL BUDGET** 

14.00

3,781,608

14.00

4,789,175

Program ID:

TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000 Subject Committee:

TRE

|                                      |                            |                                                  | HB1900 H                                                            | D1 SD2 CD1                             |                           |           | EXECUTIVE BUDGET REQUEST |          |          |                                                  |            |            |           |  |
|--------------------------------------|----------------------------|--------------------------------------------------|---------------------------------------------------------------------|----------------------------------------|---------------------------|-----------|--------------------------|----------|----------|--------------------------------------------------|------------|------------|-----------|--|
|                                      |                            | FY2018                                           |                                                                     | FY2019                                 |                           |           |                          |          |          | FY2019                                           |            |            |           |  |
| SEQ#                                 | Perm                       | Temp                                             | Amt                                                                 | Perm                                   | Temp                      | Amt       |                          | Perm     | Temp     | Amt                                              | Perm       | Temp       | Amt       |  |
|                                      | 9.00                       |                                                  | 2,768,115                                                           | 9.00                                   |                           | 1,018,115 | В                        | 9.00     |          | 2,768,115                                        | 9.00       |            | 1,018,115 |  |
| _                                    | 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                                  |                            |                                                  |                                                                     |                                        |                           |           |                          |          |          |                                                  |            |            |           |  |
| ****                                 | *****                      | *****                                            | *****                                                               | ******                                 | *****                     | ******    |                          | ******   | ******   | *****                                            | *****      | ******     | *****     |  |
| MO<br>ANI                            | VEMENT O                   | F PEOPLE A<br>NG AIRPOR                          | TE THE RAPID, S<br>AND GOODS WIT<br>T FACILITIES AN                 | THIN THE ST                            | TATE BY PR                | OVIDING   |                          | MOVEMENT | OF PEOPL | TATE THE RAPI<br>E AND GOODS V<br>ORT FACILITIES | WITHIN THE | STATE BY 1 | PROVIDING |  |
| 000-001                              |                            |                                                  |                                                                     | (2.00)                                 |                           | (178,176) | _                        |          |          |                                                  |            |            |           |  |
| ****<br>DE<br>(1) I<br>(1) I<br>(#49 | ***********<br>ETAIL OF LE | *******<br>EGISLATIVI<br>ORT FIRE E<br>ORT OPERA | T POSITIONS AN  **********  E ADJUSTMENT QUIPMENT OPE ATIONS AND MA | ************************************** | ********<br>3880; -66,816 | )         |                          | ******   | ******   | ******                                           | ******     | ******     | ******    |  |
|                                      |                            |                                                  |                                                                     |                                        |                           |           | CHANGES BY MOF           |          |          |                                                  |            |            |           |  |
| В                                    |                            |                                                  |                                                                     | (2.00)                                 |                           | (178,176) |                          |          |          |                                                  |            |            |           |  |
| _                                    | 0.00                       | 0.00                                             | 0                                                                   | (2.00)                                 | 0.00                      | (178,176) | ,                        | 0.00     | 0.00     | 0                                                | 0.00       | 0.00       | 0         |  |
| В                                    | 9.00                       |                                                  | 2,768,115                                                           | 7.00                                   |                           | 839,939   | BUD. TOTALS              | 9.00     |          | 2,768,115                                        | 9.00       |            | 1,018,115 |  |
| _                                    | 9.00                       |                                                  | 2,768,115                                                           | 7.00                                   |                           | 839,939   | TOTAL BUDGET             | 9.00     |          | 2,768,115                                        | 9.00       |            | 1,018,115 |  |

Program ID:

TRN151

12.00

4,814,707

12.00

LANAI AIRPORT

030112000000 Structure #: Subject Committee:

TRE

TRANSPORTATION AND ENERGY

|                  |                         |                                         | HB1900 H                               | D1 SD2 CD1                |                         |               | EXECUTIVE BUDGET REQUEST |                     |                                       |                                                            |                            |                         |                   |              |  |
|------------------|-------------------------|-----------------------------------------|----------------------------------------|---------------------------|-------------------------|---------------|--------------------------|---------------------|---------------------------------------|------------------------------------------------------------|----------------------------|-------------------------|-------------------|--------------|--|
| FY2018 FY2019    |                         |                                         |                                        |                           |                         |               |                          | FY2018 FY2019       |                                       |                                                            |                            |                         |                   |              |  |
| SEQ#             | Perm                    | Temp                                    | Amt                                    | Perm                      | Temp                    | Amt           |                          | Perm                | Temp                                  | Amt                                                        | Perm                       | Temp                    | Amt               |              |  |
|                  | 12.00                   |                                         | 3,973,207<br>841,500                   | 12.00                     |                         | 4,026,576     | B<br>N                   | 12.00               |                                       | 3,973,207<br>841,500                                       | 12.00                      |                         | 4,026,576         | B<br>N       |  |
| _                | 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         |              |  |
| OBJ<br>MO<br>ANI | JECTIVE: TO<br>VEMENT O | O FACILITAT<br>F PEOPLE A<br>NG AIRPORT | ************************************** | SAFE, AND I<br>HIN THE ST | ECONOMICA<br>ATE BY PRO | AL<br>OVIDING |                          | OBJECTIVE: MOVEMENT | TO FACILIT<br>OF PEOPLE<br>FING AIRPO | ***************** EATE THE RAPI EAND GOODS VORT FACILITIES | D, SAFE, ANI<br>WITHIN THE | D ECONOMI<br>STATE BY I | ICAL<br>PROVIDING | t <b>*</b> * |  |
| 000-001          |                         |                                         |                                        |                           |                         | (1,000,000)   | В                        |                     |                                       |                                                            |                            |                         |                   | В            |  |
| TR               | RANSFER-O               |                                         | IT:<br>ROM LANAI AII<br>5/BB) FOR SPEC |                           |                         | AIRPORTS      |                          |                     |                                       |                                                            |                            |                         |                   |              |  |
| ***              | ******                  | *****                                   | ******                                 | ******                    | *****                   | *****         |                          | *****               | *****                                 | *****                                                      | *****                      | ******                  | ******            | ***          |  |
|                  |                         | EGISLATIVE<br>TENANCE (-                | ADJUSTMENT<br>1,000,000)               |                           |                         |               |                          |                     |                                       |                                                            |                            |                         |                   |              |  |
| SEE              | E TRN195 SE             | Q. NO. 1000-                            | 001.                                   |                           |                         |               |                          |                     |                                       |                                                            |                            |                         |                   |              |  |
|                  |                         |                                         |                                        |                           |                         |               | CHANGES BY MOF           | 7                   |                                       |                                                            |                            |                         |                   |              |  |
| В                |                         |                                         |                                        |                           |                         | (1,000,000)   |                          |                     |                                       |                                                            |                            |                         |                   | В            |  |
| _                | 0.00                    | 0.00                                    | 0                                      | 0.00                      | 0.00                    | (1,000,000)   | TOTAL CHANGES            | 0.00                | 0.00                                  | 0                                                          | 0.00                       | 0.00                    | 0                 |              |  |
| B<br>N           | 12.00                   |                                         | 3,973,207<br>841,500                   | 12.00                     |                         | 3,026,576     | BUD. TOTALS              | 12.00               |                                       | 3,973,207<br>841,500                                       | 12.00                      |                         | 4,026,576         | B<br>N       |  |

3,026,576 **TOTAL BUDGET** 

12.00

4,814,707

12.00

4,026,576

Program ID:

TRN161 030113000000 LIHUE AIRPORT

Structure #: 030 Subject Committee:

TRE

|              |          |                         | HB1900 H                               | D1 SD2 CD1  |        |            |        |          |           | EXECUTIVE BU                        | JDGET REQU | UEST   |            |
|--------------|----------|-------------------------|----------------------------------------|-------------|--------|------------|--------|----------|-----------|-------------------------------------|------------|--------|------------|
|              |          | FY2018                  |                                        |             | FY2019 |            |        |          | FY2018    |                                     |            | FY2019 | )          |
| E <b>Q</b> # | Perm     | Temp                    | Amt                                    | Perm        | Temp   | Amt        |        | Perm     | Temp      | Amt                                 | Perm       | Temp   | Amt        |
|              | 104.00   |                         | 28,188,495<br>841,500                  | 104.00      |        | 27,072,951 | B<br>N | 104.00   |           | 28,188,495<br>841,500               | 104.00     |        | 27,072,951 |
| _            | 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          |          |                         |                                        |             |        |            |        |          |           |                                     |            |        |            |
|              |          |                         | ************************************** |             |        |            |        |          |           | ******************<br>TATE THE RAPI |            |        | IICAL      |
| ANI          | VEMENT O | F PEOPLE A<br>NG AIRPOR | AND GOODS WIT<br>T FACILITIES A        | THIN THE ST |        |            | R      | MOVEMENT | TING AIRP | E AND GOODS<br>ORT FACILITIES       | WITHIN THE |        |            |

Program ID:

TRN161

\$2,040,000 NON-RECURRING.

LIHUE AIRPORT

Structure #: 030113000000

TD ANCDODT ATION AND ENEDGY

|                                                                                  |                                                                                                                                                                                                  |                   | HR1900 I                                | HD1 SD2 CD1  |            |             |                             | FX                                                               | KECUTIVE B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | IDGET REO                              | HEST                           |                                                  |
|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------|--------------|------------|-------------|-----------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|--------------------------------|--------------------------------------------------|
|                                                                                  |                                                                                                                                                                                                  | FY2018            | 1111111111                              | 11D1 SD2 CD1 | FY2019     |             |                             | FY2018                                                           | ECCTIVED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | DGET KEQ                               | FY2019                         |                                                  |
| SEQ#                                                                             | Perm                                                                                                                                                                                             | Temp              | Amt                                     | Perm         | Temp       | Amt         | Perm                        | Temp                                                             | Amt                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Perm                                   | Temp                           | Amt                                              |
| 101-001                                                                          |                                                                                                                                                                                                  |                   |                                         |              |            |             |                             |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                        |                                |                                                  |
|                                                                                  |                                                                                                                                                                                                  |                   |                                         | 12.00        |            | 1,374,352 B |                             |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 12.00                                  |                                | 740,176 B                                        |
| Al<br>FIG<br>(/B;<br>*****<br>LEG<br>DI<br>(3)<br>(3)<br>(6)<br>FRI<br>UN<br>SAI | 1-001  12.00  1,374,352  B  SUPPLEMENTAL REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR AIRPORT RESCUE FIRE FIGHTING (TRN161/BG). (/B; 12.00/740,176B)  *********************************** |                   |                                         |              |            |             | FIGHTING (T. (/B; 12.00/740 | RMANENT PORN161/BG). ,176B)  *********************************** | *************** S REQUEST: LIEUTENANT COUIPMENT  ************************************** | ********<br>EACH)<br>821<br>H) | RESCUE FIRE  *********************************** |
| 102-001                                                                          |                                                                                                                                                                                                  |                   |                                         |              |            | 2,040,000 B |                             |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                        |                                | 2,040,000 B                                      |
| AI<br>EQ<br>(/B;                                                                 | DD FUNDS :<br>UIPMENT (7<br>; /2,040,000E                                                                                                                                                        | ΓRN161/BG).<br>3) | ΓRESCUE FIR                             |              |            | AND OTHER   | EQUIPMENT (/B; /2,040,000   | S FOR AIRPO!<br>(TRN161/BG).<br>()B)                             | RT RESCUE F                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                        |                                | S AND OTHER                                      |
| DI<br>(2)<br>AC                                                                  | ETAIL OF G<br>1500-GALL<br>CESSORIES                                                                                                                                                             | 5 (50,000)        | REQUEST:<br>RESCUE FIRE<br>EQUIPMENT (3 |              | EHICLE(980 | ),000 EACH) |                             | ES (50,000)<br>MUNICATION                                        | T RESCUE FI                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                        | 6 VEHICLE(9                    | 080,000 EACH)                                    |

Program ID:

TRN161

LIHUE AIRPORT

Structure #: 030113000000 Subject Committee:

TRE

|                |                           |             | HB1900 H                                             | D1 SD2 CD1 |            |             |                |        |        | EXECUTIVE B           | UDGET REQ | UEST   |            |     |
|----------------|---------------------------|-------------|------------------------------------------------------|------------|------------|-------------|----------------|--------|--------|-----------------------|-----------|--------|------------|-----|
|                |                           | FY2018      |                                                      |            | FY2019     |             |                |        | FY2018 | 3                     |           | FY2019 | )          |     |
| SEQ#           | Perm                      | Temp        | Amt                                                  | Perm       | Temp       | Amt         |                | Perm   | Temp   | Amt                   | Perm      | Temp   | Amt        |     |
| 00-001         |                           |             |                                                      |            |            |             |                |        |        |                       |           |        |            |     |
|                |                           |             |                                                      |            |            | (6,250,000) | В              |        |        |                       |           |        |            |     |
| TR             |                           | UT FUNDS    | ENT:<br>FROM LIHUE AI<br>95/BB) FOR SPEC             |            |            | AIRPORTS    |                |        |        |                       |           |        |            |     |
| ****           | *****                     | *****       | ******                                               | *****      | ******     | *****       | *              | *****  | *****  | ******                | ******    | ****** | ******     | *** |
|                | ETAIL OF LE               |             | E ADJUSTMENT<br>(-6,250,000)                         |            |            |             |                |        |        |                       |           |        |            |     |
| SEE            | TRN195 SE                 | Q. NO. 1000 | )-001.                                               |            |            |             |                |        |        |                       |           |        |            |     |
| 01-001         |                           |             |                                                      |            |            |             |                |        |        |                       |           |        |            |     |
|                |                           |             |                                                      | (2.00)     |            | (204,595)   | В              |        |        |                       |           |        |            |     |
|                | GISLATIVE .<br>DUCE (2) P |             | ENT:<br>T POSITIONS AN                               | D FUNDS(T  | RN161/BG). |             |                |        |        |                       |           |        |            |     |
| ****           | *****                     | *****       | *****                                                | *****      | *****      | ******      | *              | *****  | *****  | ******                | ******    | ****** | *****      | *** |
| (1) I<br>(1) I | PERM AIRP                 | ORTS DIST   | E ADJUSTMENT<br>RICT MANAGER<br>MECHANIC I (#4<br>3) |            |            |             |                |        |        |                       |           |        |            |     |
|                |                           |             |                                                      |            |            |             | CHANGES BY MOF |        |        |                       |           |        |            |     |
| В              |                           |             |                                                      | 12.00      |            | (2,917,939) |                |        |        |                       | 15.00     |        | 2,871,904  | 4   |
| _              | 0.00                      | 0.00        | 0                                                    | 12.00      | 0.00       | (2,917,939) | TOTAL CHANGES  | 0.00   | 0.00   | 0                     | 15.00     | 0.00   | 2,871,904  | 4   |
| B<br>N         | 104.00                    |             | 28,188,495<br>841,500                                | 116.00     |            | 24,155,012  | BUD. TOTALS    | 104.00 |        | 28,188,495<br>841,500 | 119.00    |        | 29,944,855 | 5   |
| -              | 104.00                    |             | 29,029,995                                           | 116.00     |            | 24,155,012  | TOTAL BUDGET   | 104.00 |        | 29,029,995            | 119.00    |        | 29,944,855 | 5   |

Program ID:

TRN163

PORT ALLEN AIRPORT

Structure #: 030114000000 Subject Committee:

TRE

TRANSPORTATION AND ENERGY

|      |      |        | HB1900 H | D1 SD2 CD1 |        |         |   |      | ЕУ     | KECUTIVE BU | DGET REQU | JEST   |         |
|------|------|--------|----------|------------|--------|---------|---|------|--------|-------------|-----------|--------|---------|
|      |      | FY2018 |          |            | FY2019 |         |   |      | FY2018 |             |           | FY2019 |         |
| SEQ# | Perm | Temp   | Amt      | Perm       | Temp   | Amt     |   | Perm | Temp   | Amt         | Perm      | Temp   | Amt     |
|      |      |        | 1,841    |            |        | 1,841 B |   |      |        | 1,841       |           |        | 1,841 B |
| _    | 0.00 | 0.00   | 1,841    | 0.00       | 0.00   | 1,841   | _ | 0.00 | 0.00   | 1,841       | 0.00      | 0.00   | 1,841   |
| - 1  |      |        |          |            |        |         | _ |      |        |             |           |        |         |

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT

\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

|   |      |      |       |      |      |       | CHANGES BY MOF |      |      |       |      |      |       |   |
|---|------|------|-------|------|------|-------|----------------|------|------|-------|------|------|-------|---|
|   | 0.00 | 0.00 | 0     | 0.00 | 0.00 | 0     | TOTAL CHANGES  | 0.00 | 0.00 | 0     | 0.00 | 0.00 | 0     |   |
| В |      |      | 1,841 |      |      | 1,841 | BUD. TOTALS    |      |      | 1,841 |      |      | 1,841 | В |
|   |      |      | 1,841 |      |      | 1,841 | TOTAL BUDGET   |      |      | 1,841 |      |      | 1,841 |   |

Program ID: TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000
Subject Committee: TRE

|                   |                          |                              | HB1900 H                                | ID1 SD2 CD1  |           |             |   |                                |                           | EXECUTIVE BU                               | J <mark>DGET REQ</mark> U | JEST   |             |
|-------------------|--------------------------|------------------------------|-----------------------------------------|--------------|-----------|-------------|---|--------------------------------|---------------------------|--------------------------------------------|---------------------------|--------|-------------|
|                   |                          | FY2018                       |                                         |              | FY2019    |             |   |                                | FY2018                    | 3                                          |                           | FY2019 | )           |
| SEQ#              | Perm                     | Temp                         | Amt                                     | Perm         | Temp      | Amt         |   | Perm                           | Temp                      | Amt                                        | Perm                      | Temp   | Amt         |
|                   | 130.00                   | 2.00                         | 228,718,309                             | 130.00       | 2.00      | 243,989,812 | В | 130.00                         | 2.00                      | 228,718,309                                | 130.00                    | 2.00   | 243,989,812 |
|                   | 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               |                          |                              |                                         |              |           |             |   | <br>I                          |                           |                                            |                           |        |             |
| FOF               |                          | 3 POLICIES                   | E PROGRAM EFI<br>S, ALLOCATING<br>DNNEL |              |           |             |   |                                | NG POLIC                  | NCE PROGRAM I<br>IES, ALLOCATIN<br>RSONNEL |                           |        |             |
| 80-001            |                          |                              |                                         | 1.00         | (1.00)    |             | В |                                |                           |                                            | 1.00                      | (1.00) |             |
| CC                | 1.00/B)                  | POSITION                     | 5T:<br>FROM TEMPORA                     |              |           |             |   | (/B; 1.00/B)                   | ) POSITIC                 | JEST:<br>ON FROM TEMPO                     |                           |        | ,           |
| DE                |                          | OVERNOR'S                    | S REQUEST:<br>IOLOGY SPECIA             | LIST V SR240 | C         |             |   |                                |                           | DR'S REQUEST:<br>HNOLOGY SPEC              | TALIST V SR2              | 24C    |             |
| 00-001            |                          |                              |                                         |              |           |             |   |                                |                           |                                            |                           |        |             |
|                   |                          |                              |                                         |              |           | 2,000,000   | В | ı                              |                           |                                            |                           |        | 2,000,000   |
| AI<br>STA<br>(/B; | TEWIDE(T)<br>/2,000,000B | FOR MECHA<br>RN195/BB).<br>) | ST:<br>ANICAL SYSTEN                    |              |           |             |   | STATEWIDE('<br>(/B; /2,000,000 | FOR MEG<br>TRN195/B<br>B) | CHANICAL SYST                              |                           |        |             |
| LEC               | GISLATURE                | CONCURS                      |                                         |              |           | •••••       |   | DETAIL OF O                    | GOVERNO                   | OR'S REQUEST:<br>O ENGINEERING             |                           |        |             |
|                   |                          |                              | S REQUEST:<br>NGINEERING CO             |              | GEDI HGEG | (2,000,000) |   |                                |                           |                                            |                           |        |             |

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000 Subject Committee:

TRE

|                                          |                              | HB1900 H                         | ID1 SD2 CD1 |            |             |                                                            | EX                                                                      | KECUTIVE B                                  | U <b>DGET REQ</b> | UEST   |           |
|------------------------------------------|------------------------------|----------------------------------|-------------|------------|-------------|------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------|-------------------|--------|-----------|
|                                          | FY2018                       |                                  |             | FY2019     |             |                                                            | FY2018                                                                  |                                             |                   | FY2019 |           |
| EQ# Pern                                 | n Temp                       | Amt                              | Perm        | Temp       | Amt         | Perm                                                       | Temp                                                                    | Amt                                         | Perm              | Temp   | Amt       |
| 01-001                                   |                              |                                  |             |            | 3,700,000 B |                                                            |                                                                         |                                             |                   |        | 3,700,000 |
| ADD FUNI<br>(TRN195/BB<br>(/B; /3,700,0  | s).<br>00B)                  | Γ:<br>L MAINTENAN                |             |            |             | SUPPLEMEN'<br>ADD FUNDS<br>(TRN195/BB).<br>(/B; /3,700,000 | S FOR SPECIA                                                            | AL MAINTEN.                                 |                   |        |           |
| LEGISLATU                                | RE CONCURS.                  |                                  |             |            |             |                                                            | GOVERNOR'S                                                              | S REQUEST:                                  |                   |        |           |
|                                          | F GOVERNOR'S<br>FURAL AND EN | REQUEST:<br>IGINEERING CO        | ONSULTANT   | SERVICES(3 | ,700,000)   |                                                            |                                                                         |                                             |                   |        | (-))      |
| 02-001                                   |                              |                                  |             |            | В           |                                                            |                                                                         |                                             | 1.00              |        | 30,576    |
| ADD (1) PE<br>ADMINISTF<br>(/B; 1.00/30, | RATION (TRN19<br>576B)       | SITION AND FU<br>5/BB).<br>***** |             |            | *****       | ADMINISTRA<br>(/B; 1.00/30,57                              | MANENT PO<br>ATION (TRN19<br>6B)<br>*********************************** | 95/BB). *********************************** |                   |        | *****     |
| 03-001                                   |                              |                                  |             |            | 200,000 B   |                                                            |                                                                         |                                             |                   |        | 200,000   |
| ADD FUNI<br>(TRN195/BB<br>(/B; /200,000  | s).<br>(B)                   | F:<br>[ATED PASSPO:              |             |            | ATEWIDE     | SUPPLEMEN'<br>ADD FUNDS<br>(TRN195/BB).<br>(/B; /200,000B  | FOR AUTON                                                               | MATED PASS                                  |                   |        | STATEWIDE |
| LEGISLATU<br>DETAIL OI                   | IRE CONCURS.<br>F GOVERNOR'S |                                  |             |            |             |                                                            | GOVERNOR'S                                                              | S REQUEST:                                  |                   |        |           |

Program ID: Structure #:

TRN195

AIRPORTS ADMINISTRATION

030115000000

|                                                 |                                                                                                                                                                       |            | HB1900 F    | HD1 SD2 CD1 |           |              |                                                 | EX                                                                                                        | ECUTIVE B                                                                                     | UDGET REQ                                                    | UEST                                   |               |
|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|-------------|-----------|--------------|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------|---------------|
|                                                 |                                                                                                                                                                       | FY2018     |             |             | FY2019    |              |                                                 | FY2018                                                                                                    |                                                                                               |                                                              | FY2019                                 |               |
| Q#                                              | Perm                                                                                                                                                                  | Temp       | Amt         | Perm        | Temp      | Amt          | Perm                                            | Temp                                                                                                      | Amt                                                                                           | Perm                                                         | Temp                                   | Amt           |
| 4-001                                           |                                                                                                                                                                       |            |             |             |           |              |                                                 |                                                                                                           |                                                                                               |                                                              |                                        |               |
|                                                 |                                                                                                                                                                       |            |             |             |           | 39,000,000 B |                                                 |                                                                                                           |                                                                                               |                                                              |                                        | 39,000,000    |
| ADSHU (/B; ************************************ | JPPLEMENTAL REQUEST: ADD FUNDS FOR CONSOLIDATED RENTAL CAR FACILITY TRAM AND HUTTLE SERVICE STATEWIDE(TRN195/BB). B; /39,000,000B) ********************************** |            |             |             |           |              | SHUTTLE SE<br>(/B; /39,000,00                   | S FOR CONSO RVICE STATE 100B) ***************** GOVERNOR'S TED RENTAL TED RENTAL TOUYE INTER ISES - DANIE | EWIDATED REEWIDE(TRN1  **************  S REQUEST: CAR FACILI CAR FACILI RNATIONAL L K. INOUYE | 95/BB).  ************  TY TRAM- KA  TY SHUTTLE  AIRPORT(7,00 | BUS PILOT P.                           | ORT<br>ROGRAM |
| \$27,                                           | J00,000 NO                                                                                                                                                            | N-RECURRIN | G.          |             |           |              |                                                 |                                                                                                           |                                                                                               |                                                              |                                        |               |
| 5-001                                           |                                                                                                                                                                       |            |             |             |           |              |                                                 |                                                                                                           |                                                                                               |                                                              |                                        |               |
|                                                 |                                                                                                                                                                       |            |             |             |           | 8,000,000 B  | 1                                               |                                                                                                           |                                                                                               |                                                              |                                        | 8,000,000     |
|                                                 | D FUNDS I                                                                                                                                                             | RN195/BB). | NMENTAL STO | ORMWATER    | COMPLIANC | E            | SUPPLEMEN' ADD FUNDS STATEWIDE( (/B; /8,000,000 | S FOR ENVIRO<br>(TRN195/BB).                                                                              |                                                                                               | STORMWATE                                                    | ER COMPLIAN                            | ICE           |
| AD<br>STA<br>(/B;                               | /8,000,000B                                                                                                                                                           | /          | ******      | ******      | *****     | *****        | ********                                        | *********                                                                                                 | *********                                                                                     | ******                                                       | *******                                | ********      |
| AD<br>STA<br>(/B;                               | /8,000,000B                                                                                                                                                           | /          | ******      | ******      | ******    | *****        |                                                 | GOVERNOR'S                                                                                                | S REQUEST:                                                                                    |                                                              | ************************************** |               |

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000 Subject Committee:

TRE

|            |                          |                         | HB1900 H                                                            | ID1 SD2 CD1   |             |             |                |                            |                            | EXECUTIVE B                                 | U <mark>DGET REQ</mark> | UEST       |             |
|------------|--------------------------|-------------------------|---------------------------------------------------------------------|---------------|-------------|-------------|----------------|----------------------------|----------------------------|---------------------------------------------|-------------------------|------------|-------------|
|            |                          | FY2018                  |                                                                     |               | FY2019      |             |                |                            | FY201                      | 8                                           |                         | FY201      | 9           |
| <b>Q</b> # | Perm                     | Temp                    | Amt                                                                 | Perm          | Temp        | Amt         |                | Perm                       | Temp                       | Amt                                         | Perm                    | Temp       | Amt         |
| 6-001      |                          |                         |                                                                     |               |             | 200,000     | В              |                            |                            |                                             |                         |            | 200,000     |
| CO<br>(/B  | MMUNICAT<br>; /200,000B) | FOR MASS<br>TION SYST   | ST:<br>NOTIFICATION S<br>EM (TRN195/BB).                            |               |             |             |                | COMMUNIC<br>(/B; /200,000I | S FOR MA<br>ATION SY<br>B) | UEST:<br>.SS NOTIFICATIC<br>'STEM (TRN195/B | B).                     |            |             |
| LE         | GISLATURE                | CONCURS                 | S.                                                                  |               |             |             |                |                            |                            | OR'S REQUEST:<br>ATION SYSTEM               | SUBSCRIPTI              | ON(200.000 | )           |
|            |                          |                         | 'S REQUEST:<br>ION SYSTEM SUI                                       | BSCRIPTION    | J(200,000)  |             |                | \$106,000 NO               |                            |                                             |                         |            | ,           |
| \$10       | 06,000 NON-F             | RECURRIN                | G.                                                                  |               |             |             |                |                            |                            |                                             |                         |            |             |
| 0-001      |                          |                         |                                                                     |               |             |             |                |                            |                            |                                             |                         |            |             |
|            |                          |                         |                                                                     |               |             | 30,500,000  | В              |                            |                            |                                             |                         |            |             |
| Tl         |                          | FUNDS F                 | ENT:<br>ROM VARIOUS A<br>95/AA) FOR SPEC                            |               |             | S           |                |                            |                            |                                             |                         |            |             |
| ***        | ******                   | ******                  | *****                                                               | *****         | *****       | *****       | +              | *****                      | *****                      | ******                                      | ******                  | *****      | ******      |
|            |                          |                         | TE ADJUSTMENT<br>(30,500,000)                                       |               |             |             |                |                            |                            |                                             |                         |            |             |
| 100<br>NO  | 0-001, TRN1              | 14 SEQ. NC<br>RN141 SEQ | 0-001, TRN104 SE<br>0. 1000-001, TRN11<br>0. NO. 1000-001, TF<br>1. | 16 SEQ. NO. 1 | 000-001, TR | N131 SEQ.   |                |                            |                            |                                             |                         |            |             |
| D          |                          |                         |                                                                     | 1.00          | (1.00)      | 92 (00 000  | CHANGES BY MOF |                            |                            |                                             | 2.00                    | (1.00)     | 52 120 57(  |
| В          |                          |                         |                                                                     | 1.00          | (1.00)      | 83,600,000  |                |                            |                            |                                             | 2.00                    | (1.00)     | 53,130,576  |
|            | 0.00                     | 0.00                    | 0                                                                   | 1.00          | (1.00)      | 83,600,000  | TOTAL CHANGES  | 0.00                       | 0.00                       | 0                                           | 2.00                    | (1.00)     | 53,130,576  |
|            |                          |                         |                                                                     |               |             |             | BUD. TOTALS    |                            |                            |                                             |                         |            |             |
| D          | 120.00                   | 2.00                    | 220 710 200                                                         | 121.00        | 1.00        | 227 500 012 |                | 120.00                     | 2.00                       | 220 710 200                                 | 122.00                  | 1.00       | 207 120 200 |
| В          | 130.00                   | 2.00                    | 228,718,309                                                         | 131.00        | 1.00        | 327,589,812 | TOTAL BUDGET   | 130.00                     | 2.00                       | 228,718,309                                 | 132.00                  | 1.00       | 297,120,388 |

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000

TD ANCDODTATION AND ENEDGY

|        |                           |             | HB1900 H          | D1 SD2 CD1   |            |               |                               |            | EXECUTIVE BU     | UDGET REO    | JEST      |               |
|--------|---------------------------|-------------|-------------------|--------------|------------|---------------|-------------------------------|------------|------------------|--------------|-----------|---------------|
|        |                           | FY2018      |                   |              | FY2019     |               |                               | FY2018     |                  |              | FY2019    | )             |
| SEQ#   | Perm                      | Temp        | Amt               | Perm         | Temp       | Amt           | Perm                          | Temp       | Amt              | Perm         | Temp      | Amt           |
|        | 113.00                    | 2.00        | 27,118,386        | 113.00       | 2.00       | 27,882,117 B  | 113.00                        | 2.00       | 27,118,386       | 113.00       | 2.00      | 27,882,117 H  |
| -      | 113.00                    | 2.00        | 27,118,386        | 113.00       | 2.00       | 27,882,117    | 113.00                        | 2.00       | 27,118,386       | 113.00       | 2.00      | 27,882,117    |
| - 1    |                           |             |                   |              |            |               |                               |            |                  |              |           |               |
| ***    | ******                    | *****       | ******            | *****        | *****      | *****         | *******                       | *****      | *****            | ******       | ******    | ******        |
|        |                           |             | TE THE SAFE A     |              |            |               |                               |            | TATE THE SAFE    |              |           |               |
|        |                           |             | O, WITHIN, AND    |              |            |               |                               |            | NTO, WITHIN, A   |              |           |               |
|        |                           |             | ERCIAL HARBOR     | R FACILITIES | S AND SUPI | PORTING       |                               |            | MERCIAL HARI     | BOR FACILITI | ES AND SU | JPPORTING     |
| SEF    | RVICES AT H               | ONOLULU     | HARBUK.           |              |            |               | SERVICES AT                   | HONOLU     | LU HARBUR.       |              |           |               |
| 20-001 |                           |             |                   |              |            |               |                               |            |                  |              |           |               |
|        |                           |             |                   |              |            | (8,060,000) B |                               |            |                  |              |           | (8,060,000) H |
|        | PPLEMENTA                 |             |                   |              |            |               | SUPPLEMEN'                    |            |                  |              |           |               |
|        |                           |             | FROM HONOLUI      |              |            |               |                               |            | OS FROM HONO     |              |           |               |
|        | RBORS ADN<br>/-8,060,000E |             | ION(TRN395/CB)    | ) FOR SPECIA | AL MAINTE  | ENANCE.       | HARBORS AI<br>(/B; /-8,060,00 |            | ATION(TRN395/    | CB) FOR SPE  | CIAL MAIN | TENANCE.      |
| ,      | , ,                       | /           | *****             | *****        | *****      | *****         | ( / / /                       | ,          | ******           | ******       | ******    | *******       |
| LEC    | GISLATURE                 | CONCURS.    |                   |              |            |               |                               |            | R'S REQUEST:     |              |           |               |
|        |                           |             |                   |              |            |               | SPECIAL MA                    |            | •                |              |           |               |
|        | ETAIL OF GO               |             |                   |              |            |               | GEE TRAINS                    | TEO NO 2   | 0.001            |              |           |               |
| SPE    | ECIAL MAIN                | TENANCE     | (-8,060,000)      |              |            |               | SEE TRN395 S                  | SEQ. NO. 2 | 0-001.           |              |           |               |
| SEF    | E TRN395 SE               | Q. NO. 20-0 | 01.               |              |            |               |                               |            |                  |              |           |               |
| 80-001 |                           |             |                   |              |            |               |                               |            |                  |              |           |               |
|        |                           |             |                   | 1.00         | (1.00)     | В             |                               |            |                  | 1.00         | (1.00)    | F             |
| SUI    | PPLEMENTA                 | L REQUES    | T:                |              |            |               | SUPPLEMEN'                    | TAL REQU   | JEST:            |              |           |               |
|        | ` '                       | POSITION I  | FROM TEMPORA      | ARY TO PERM  | MANENT(T   | RN301/CC).    | *                             | 1) POSITIO | N FROM TEMPO     | DRARY TO PE  | RMANENT   | Γ(TRN301/CC). |
| , ,    | 1.00/B)<br>******         | *****       | *****             | *****        | *****      | *****         | (/B; 1.00/B)<br>********      | *****      | ******           | ******       | ******    | *****         |
| LEC    | GISLATURE                 | CONCURS.    |                   |              |            |               | DETAIL OF                     | GOVERNO    | R'S REQUEST:     |              |           |               |
|        |                           |             |                   |              |            |               |                               |            | IONAL III SR20 ( | #118402)     |           |               |
|        | ETAIL OF GO               |             |                   |              |            |               |                               |            |                  |              |           |               |
| (1)    | GENERAL P                 | KOFESSION   | NAL III SR20 (#11 | 8402)        |            |               |                               |            |                  |              |           |               |

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000 Subject Committee:

TRE

|                          |                                      |                     | HB1900 H                       | D1 SD2 CD1 |        |       |      |                                                                                      | EX                                                                          | ECUTIVE B                                    | U <b>DGET REQ</b> | UEST       |          |
|--------------------------|--------------------------------------|---------------------|--------------------------------|------------|--------|-------|------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------------------------------------|-------------------|------------|----------|
|                          |                                      | FY2018              |                                |            | FY2019 |       |      |                                                                                      | FY2018                                                                      |                                              |                   | FY2019     |          |
| EQ#                      | Perm                                 | Temp                | Amt                            | Perm       | Temp   | Amt   |      | Perm                                                                                 | Temp                                                                        | Amt                                          | Perm              | Temp       | Amt      |
| 00-001                   |                                      |                     |                                |            |        |       |      |                                                                                      |                                                                             |                                              |                   |            |          |
|                          |                                      |                     |                                |            |        | В     |      |                                                                                      |                                                                             |                                              | 2.00              |            | 86,883 H |
| ADD (/B; 2.0             | 0 (2) PERM<br>.00/86,883             | B)                  | TIONS AND F                    | `          | ,      | ***** | (.   | ADD (2) PER<br>/B; 2.00/86,88                                                        | TAL REQUES<br>MANENT PO<br>33B)<br>*******                                  | SITIONS ANI                                  | •                 | ,          | ******   |
| LEGIS                    | SLATURE                              | DOES NOT C          | ONCUR.                         |            |        |       |      | 2) PERM BUI                                                                          | GOVERNOR'S<br>ILDING MAIN<br>EFITS (34,695)                                 | TENANCE W                                    | ORKER I (26,      | .094 EACH) |          |
|                          |                                      |                     |                                |            |        |       | 6    | 6-MONTH DE                                                                           | LAY IN HIRE                                                                 |                                              |                   |            |          |
| 01-001                   |                                      |                     |                                |            |        |       |      |                                                                                      |                                                                             |                                              |                   |            |          |
|                          |                                      |                     |                                |            |        | В     |      |                                                                                      |                                                                             |                                              | 1.00              |            | 23,913   |
| ADD<br>(/B; 1.0          | 0 (1) PERM<br>.00/23,913             | B)                  | TION AND FU                    | `          | ,      | ****  | (.   | ADD (1) PER<br>/B; 1.00/23,91                                                        | TAL REQUES<br>MANENT PO<br>3B)                                              | SITION AND                                   | ,                 | ŕ          | *****    |
| LEGIS                    | SLATURE                              | DOES NOT C          | ONCUR.                         |            |        |       | (    | 1) PERM OFF                                                                          | GOVERNOR'S<br>FICE ASSISTA<br>EFITS (9,549)                                 | -                                            | 14,364)           |            |          |
|                          |                                      |                     |                                |            |        |       | 6    | 6-MONTH DE                                                                           | LAY IN HIRE                                                                 |                                              |                   |            |          |
| 02-001                   |                                      |                     |                                |            |        |       |      |                                                                                      |                                                                             |                                              |                   |            |          |
|                          |                                      |                     |                                |            |        | В     | 1    |                                                                                      |                                                                             |                                              | 1.00              |            | 23,913 E |
| ADD<br>SECUI<br>(/B; 1.0 | 0 (1) PERM<br>VRITY UN<br>.00/23,913 | IT (TRN301/C0<br>B) | TION AND FU C). ************** |            |        |       | S. ( | ADD (1) PER<br>SECURITY UI<br>/B; 1.00/23,91<br>************************************ | TAL REQUES' MANENT POONIT (TRN301/03B) ************************************ | SITION AND CC).  *****************  REQUEST: | *******           |            |          |
|                          |                                      |                     |                                |            |        |       | 6    | S-MONTH DE                                                                           | LAY IN HIRE                                                                 |                                              |                   |            |          |

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000

TD ANCDODT ATION AND ENEDGY

|                    |                                         |                      | HB1900 H     | ID1 SD2 CD1 |        |     |                                            | EX                               | XECUTIVE B    | UDGET REQ     | UEST   |        |
|--------------------|-----------------------------------------|----------------------|--------------|-------------|--------|-----|--------------------------------------------|----------------------------------|---------------|---------------|--------|--------|
|                    |                                         | FY2018               |              |             | FY2019 |     |                                            | FY2018                           |               |               | FY2019 |        |
| SEQ#               | Perm                                    | Temp                 | Amt          | Perm        | Temp   | Amt | Perm                                       | Temp                             | Amt           | Perm          | Temp   | Amt    |
| 03-001             |                                         |                      |              |             |        |     |                                            |                                  |               |               |        |        |
|                    |                                         |                      |              |             |        | В   | 1                                          |                                  |               | 1.00          |        | 43,442 |
| AD<br>(TRN<br>(/B; | D (1) PERN<br>N301/CC).<br>1.00/43,442  | 2B)                  | TION AND FU  |             |        |     | (TRN301/CC).<br>(/B; 1.00/43,44            | MANENT PO<br>12B)<br>******      | OSITION AND   |               |        |        |
|                    |                                         |                      |              |             |        |     | (1) PERM EQU<br>FRINGE BENI                |                                  |               | 26,094)       |        |        |
|                    |                                         |                      |              |             |        |     | 6-MONTH DE                                 | LAY IN HIR                       | E.            |               |        |        |
| 04-001             |                                         |                      |              |             |        | В   |                                            |                                  |               | 1.00          |        | 26,850 |
|                    |                                         |                      |              |             |        | Б   | 1                                          |                                  |               | 1.00          |        | 20,830 |
| AD<br>SAN<br>(/B;  | D (1) PERN<br>IITATION U<br>1.00/26,850 | UNIT(TRN301/<br>)B)  | ITION AND FU |             |        |     | SANITATION<br>(/B; 1.00/26,85              | MANENT PO<br>UNIT(TRN3<br>50B)   | OSITION AND   |               |        |        |
| LEG                | ISLATURE                                | E DOES NOT C         | CONCUR.      |             |        |     | DETAIL OF (<br>(1) PERM STO<br>FRINGE BENI | ORE KEEPER                       | I SR11(16,128 | )             |        |        |
|                    |                                         |                      |              |             |        |     | 6-MONTH DE                                 | LAY IN HIR                       | E             |               |        |        |
| 05-001             |                                         |                      |              |             |        | D   |                                            |                                  |               | 1.00          |        | 42 442 |
| AD<br>MAI<br>(/B;  | D (1) PERN<br>NTENANC<br>1.00/43,442    | CE UNIT (TRN:<br>2B) | ITION AND FU |             |        | B   | MAINTENAN<br>(/B; 1.00/43,44               | MANENT PO<br>CE UNIT (TR<br>12B) | OSITION AND   | FUNDS FOR     |        |        |
| LEG                | ISLATURE                                | E DOES NOT C         | CONCUR.      |             |        |     | DETAIL OF (<br>(1) PERM WH<br>FRINGE BENI  | ARF MAINT                        | ENANCE WOI    | RKER I (26,09 | 4)     |        |
|                    |                                         |                      |              |             |        |     | 6-MONTH DE                                 | LAY IN HIRI                      | E             |               |        |        |

Program ID: Structure #:

Subject Committee:

TRN301

HONOLULU HARBOR

030201000000

TRE

|      |        |        | HB1900 H   | D1 SD2 CD1 |        |             |                |        |        | EXECUTIVE B | UDGET REQ | UEST   |               |
|------|--------|--------|------------|------------|--------|-------------|----------------|--------|--------|-------------|-----------|--------|---------------|
|      |        | FY2018 |            |            | FY2019 |             |                |        | FY2018 | 3           |           | FY2019 |               |
| SEQ# | Perm   | Temp   | Amt        | Perm       | Temp   | Amt         |                | Perm   | Temp   | Amt         | Perm      | Temp   | Amt           |
|      |        |        |            |            |        |             | CHANGES BY MOF |        |        |             |           |        |               |
| В    |        |        |            | 1.00       | (1.00) | (8,060,000) |                |        |        |             | 8.00      | (1.00) | (7,811,557) B |
|      | 0.00   | 0.00   | 0          | 1.00       | (1.00) | (8,060,000) | TOTAL CHANGES  | 0.00   | 0.00   | 0           | 8.00      | (1.00) | (7,811,557)   |
|      |        |        |            |            |        |             | BUD. TOTALS    |        |        |             |           |        |               |
| В    | 113.00 | 2.00   | 27,118,386 | 114.00     | 1.00   | 19,822,117  |                | 113.00 | 2.00   | 27,118,386  | 121.00    | 1.00   | 20,070,560 B  |
|      | 113.00 | 2.00   | 27,118,386 | 114.00     | 1.00   | 19,822,117  | TOTAL BUDGET   | 113.00 | 2.00   | 27,118,386  | 121.00    | 1.00   | 20,070,560    |

Program ID:

TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

| Subject Co   | ommittee:   | TRE           | TRANSPO        | ORTATION A                              | ND ENERGY   | Y         |                |                 |              |                                        |            |             |              |
|--------------|-------------|---------------|----------------|-----------------------------------------|-------------|-----------|----------------|-----------------|--------------|----------------------------------------|------------|-------------|--------------|
|              |             |               | HB1900 H       | ID1 SD2 CD1                             |             |           |                |                 | F            | EXECUTIVE BU                           | JDGET REQ  | UEST        |              |
| ~ <b>~</b> ~ | _           | FY2018        |                | _                                       | FY2019      |           |                | _               | FY2018       |                                        | _          | FY2019      |              |
| SEQ#         | Perm        | Temp          | Amt            | Perm                                    | Temp        | Amt       |                | Perm            | Temp         | Amt                                    | Perm       | Temp        | Amt          |
| _            | 6.00        |               | 1,889,662      | 6.00                                    |             | 1,876,148 | B              | 6.00            |              | 1,889,662                              | 6.00       |             | 1,876,148 E  |
| _            | 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          |             |               |                |                                         |             |           | I              |                 |              |                                        |            |             |              |
| ***          | ******      | *****         | *****          | *****                                   | *****       | *****     |                | *****           | ******       | ******                                 | *****      | *****       | ******       |
|              |             |               | ΓΕ THE SAFE A  |                                         |             |           |                |                 |              | ATE THE SAFE                           |            |             |              |
|              |             |               | ), WITHIN, AND |                                         |             |           |                |                 |              |                                        |            |             | BY PROVIDING |
|              |             |               | RCIAL HARBOI   |                                         | S AND SUPP  | ORTING    |                |                 |              | MERCIAL HARB                           |            |             | PPORTING     |
| SEK          | WICES AI I  | XALAELUA I    | BARBERS POIN   | I HARBUK.                               |             |           |                | SERVICES AI     | KALAELU      | A BARBERS PO                           | INI HAKBUI | Χ.          |              |
| 20-001       |             |               |                |                                         |             |           |                |                 |              |                                        |            |             |              |
|              |             |               |                |                                         |             | (610,000) | В              |                 |              |                                        |            |             | (610,000) B  |
| SUP          | PPLEMENT    | AL REQUES     | Γ:             |                                         |             |           |                | SUPPLEMEN       | TAL REQUE    | EST:                                   |            |             |              |
|              |             |               | ROM KALAELO    | OA BARBERS                              | S POINT HA  | RBOR      |                |                 |              | S FROM KALAH                           | ELOA BARBE | ERS POINT I | HARBOR       |
|              |             |               | ADMINISTRA     | ΓΙΟΝ(TRN395                             | (CB) FOR SI | PECIAL    |                | ,               |              | RS ADMINISTR                           | ATION(TRN: | 395/CB) FOF | R SPECIAL    |
|              | INTENANC    |               |                |                                         |             |           | 1              | MAINTENAN       |              |                                        |            |             |              |
| ( )          | /-610,000B) |               | ******         | L - L - L - L - L - L - L - L - L - L - | <b></b>     |           |                | (/B; /-610,0001 | /            | ************************************** |            | <b></b>     | *****        |
|              |             | CONCURS.      | *****          | *****                                   | *******     | ******    |                |                 |              | R'S REQUEST:                           | *****      | ******      | ****         |
| LLC          | JISLATORE   | CONCORS.      |                |                                         |             |           |                | SPECIAL MA      |              | •                                      |            |             |              |
|              |             | OVERNOR'S     |                |                                         |             |           |                |                 |              |                                        |            |             |              |
| SPE          | CIAL MAIN   | NTENANCE (    | -610,000)      |                                         |             |           |                | SEE TRN395      | SEQ. NO. 20- | 001.                                   |            |             |              |
| SEE          | E TRN395 SE | EQ. NO. 20-00 | 1.             |                                         |             |           |                |                 |              |                                        |            |             |              |
|              |             |               |                |                                         |             |           | '              |                 |              |                                        |            |             |              |
| -            |             |               |                |                                         |             |           | CHANGES BY MOF |                 |              |                                        |            |             | ((10.000) 7  |
| В _          |             |               |                |                                         |             | (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)    |
| В            | 6.00        |               | 1 000 662      | 6.00                                    |             | 1 266 140 | BUD. TOTALS    | 6.00            |              | 1 990 662                              | 6.00       |             | 1 266 140 D  |
| В -          | 6.00        |               | 1,889,662      | 6.00                                    |             | 1,266,148 | mom. v         | 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    |

Program ID:

TRN311

HILO HARBOR

Structure #: 030204000000

| Subject Co        | mmittee:                              | TRE                      | TRANSPO                                                 | ORTATION A | ND ENERG   | Y             |                               |                                |                                  |             |           |               |
|-------------------|---------------------------------------|--------------------------|---------------------------------------------------------|------------|------------|---------------|-------------------------------|--------------------------------|----------------------------------|-------------|-----------|---------------|
|                   |                                       |                          | HB1900 H                                                | D1 SD2 CD1 |            |               |                               | ]                              | EXECUTIVE BU                     | JDGET REQ   | UEST      |               |
|                   |                                       | FY2018                   |                                                         |            | FY2019     |               | _                             | FY2018                         |                                  |             | FY2019    |               |
| SEQ#              | Perm                                  | Temp                     | Amt                                                     | Perm       | Temp       | Amt           | Perm                          | Temp                           | Amt                              | Perm        | 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               |                                       |                          |                                                         |            |            |               | 1                             |                                |                                  |             |           |               |
| ***               | *****                                 | ******                   | ******                                                  | *****      | *****      | *****         | *******                       | ******                         | ******                           | ******      | ******    | *****         |
| PEC<br>ANI        | OPLE AND O<br>O MAINTAI               | GOODS INTO               | TE THE SAFE AI<br>D, WITHIN, AND<br>MERCIAL HARB<br>DR. | OUT OF TH  | E STATE BY | PROVIDING     | PEOPLE AND                    | GOODS IN                       | MMERCIAL HA                      | ND OUT OF T | THE STATE | BY PROVIDING  |
| 20-001            |                                       |                          |                                                         |            |            | (1,475,000) B |                               |                                |                                  |             |           | (1,475,000) B |
| TR<br>AD!<br>(/B; | ANSFER-O<br>MINISTRAT<br>/-1,475,0001 | TON (TRN39<br>B)         | I:<br>FROM HILO HAI<br>5/CB) FOR SPEC                   | IAL MAINTE | ENANCE.    |               | ADMINISTRA<br>(/B; /-1,475,00 | OUT FUND<br>ATION (TRN<br>10B) | S FROM HILO F<br>(395/CB) FOR SF | PECIAL MAIN | NTENANCE. | HARBORS       |
| LEC               | SISLATURE                             | CONCURS.                 |                                                         |            |            |               | DETAIL OF<br>SPECIAL MA       |                                | R'S REQUEST:<br>E (-1,475,000)   |             |           |               |
|                   |                                       | OVERNOR'S<br>ITENANCE (  |                                                         |            |            |               | SEE TRN395                    | SEQ. NO. 20                    | -001.                            |             |           |               |
| SEE               | TRN395 SE                             | EQ. NO. 20-00            | 01.                                                     |            |            |               |                               |                                |                                  |             |           |               |
| 100-001           |                                       |                          |                                                         |            |            | ( 000 P       |                               |                                |                                  |             |           | ( 000 P       |
|                   |                                       |                          |                                                         |            |            | 6,000 B       | I                             |                                |                                  |             |           | 6,000 B       |
| AΓ                | DD FUNDS I<br>/6,000B)                |                          | Γ:<br>WASTE DISPOS.                                     | `          |            | *****         | (/B; /6,000B)                 | S FOR SOLI                     | D WASTE DISP                     | `           | ŕ         | ****          |
| LEC               |                                       | CONCURS.                 |                                                         |            |            |               | DETAIL OF                     | GOVERNO                        | R'S REQUEST:<br>RBAGE (6,000)    |             |           |               |
|                   |                                       | OVERNOR'S<br>IES - GARBA |                                                         |            |            |               |                               |                                | (-)                              |             |           |               |

Program ID:

TRN311

HILO HARBOR

Structure #: 030204000000 Subject Committee:

TRE

|                           |                                                       |                                              | HB1900 H     | D1 SD2 CD1 |        |             |                |                                                     |           | EXECUTIVE BU | DGET REQ | UEST   |             |
|---------------------------|-------------------------------------------------------|----------------------------------------------|--------------|------------|--------|-------------|----------------|-----------------------------------------------------|-----------|--------------|----------|--------|-------------|
|                           |                                                       | FY2018                                       |              |            | FY2019 |             |                |                                                     | FY2018    |              |          | FY2019 | )           |
| EQ#                       | Perm                                                  | Temp                                         | Amt          | Perm       | Temp   | Amt         |                | Perm                                                | Temp      | Amt          | Perm     | Temp   | Amt         |
| 01-001                    |                                                       |                                              |              |            |        |             |                |                                                     |           |              |          |        |             |
|                           |                                                       |                                              |              |            |        | 7,000       | В              |                                                     |           |              |          |        | 7,000       |
| AI<br>(/B;<br>****<br>LEC | /7,000B)<br>*************<br>GISLATURE<br>CTAIL OF GO | OR OTHER  *************  CONCURS.  DVERNOR'S | CURRENT EXPI | `          | Ź      | ******      | ,              | (/B; /7,000B)<br>********************************** | S FOR OTH | ER CURRENT E | `        | ŕ      | ******      |
|                           |                                                       |                                              |              |            |        |             | CHANGES BY MOF |                                                     |           |              |          |        |             |
| В                         |                                                       |                                              |              |            |        | (1,462,000) |                |                                                     |           |              |          |        | (1,462,000) |
| _                         | 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) |
|                           |                                                       |                                              |              |            |        | <u></u>     | BUD. TOTALS    |                                                     |           |              |          |        |             |
| -                         |                                                       |                                              |              |            |        |             | DUD. TOTALS    |                                                     |           |              |          |        |             |
| В                         | 14.00                                                 |                                              | 3,357,490    | 15.00      |        | 2,221,431   | BUD. TOTALS    | 14.00                                               |           | 3,357,490    | 15.00    |        | 2,221,431   |

Program ID:

TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

| Subject Co       | ommittee:                              | TRE                      | TRANSPO                                                     | ORTATION A  | ND ENERG   | Y           |                                          |                                                                     |                                                                      |             |           |              |
|------------------|----------------------------------------|--------------------------|-------------------------------------------------------------|-------------|------------|-------------|------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------|-------------|-----------|--------------|
|                  |                                        |                          | HB1900 H                                                    | D1 SD2 CD1  |            |             |                                          | F                                                                   | EXECUTIVE BU                                                         | JDGET REQ   | UEST      |              |
|                  |                                        | FY2018                   |                                                             |             | FY2019     |             | _                                        | FY2018                                                              |                                                                      |             | FY2019    |              |
| SEQ#             | Perm                                   | Temp                     | Amt                                                         | Perm        | Temp       | Amt         | Perm                                     | Temp                                                                | Amt                                                                  | Perm        | Temp      | Amt          |
|                  | 2.00                                   |                          | 1,376,431                                                   | 2.00        |            | 1,386,578 B | 2.00                                     |                                                                     | 1,376,431                                                            | 2.00        |           | 1,386,578 B  |
|                  | 2.00                                   | 0.00                     | 1,376,431                                                   | 2.00        | 0.00       | 1,386,578   | 2.00                                     | 0.00                                                                | 1,376,431                                                            | 2.00        | 0.00      | 1,386,578    |
| - 1              |                                        |                          |                                                             |             |            |             | I                                        |                                                                     |                                                                      |             |           |              |
| ***              | ******                                 | ******                   | ******                                                      | *****       | *****      | *****       | *******                                  | *****                                                               | ******                                                               | *****       | ******    | ******       |
| PE0<br>AN        | OPLE AND (<br>D MAINTAI                | GOODS INTO               | TE THE SAFE AI<br>D, WITHIN, AND<br>MERCIAL HARB<br>HARBOR. | OUT OF TH   | E STATE BY | PROVIDING   | PEOPLE AND                               | GOODS IN<br>AINING CO                                               | MMERCIAL HA                                                          | ND OUT OF T | THE STATE | BY PROVIDING |
| 20-001           |                                        |                          |                                                             |             |            | (615,000) B |                                          |                                                                     |                                                                      |             |           | (615,000) B  |
| TE<br>HA<br>(/B; | RANSFER-O<br>RBORS AD!<br>(/-615,000B) | MINISTRATI               | F.<br>PROM KAWAIH.<br>ON(TRN395/CB)                         | ) FOR SPECL | ÀL MAINTE  | NANCE.      | HARBORS AI<br>(/B; /-615,000I<br>******* | OUT FUNDS<br>OMINISTRA<br>B)<br>*********************************** | S FROM KAWA<br>.TION(TRN395/<br>************************************ | CB) FOR SPE | CIÀL MAIN | ,            |
|                  |                                        | OVERNOR'S<br>ITENANCE (  | •                                                           |             |            |             | SEE TRN395                               |                                                                     |                                                                      |             |           |              |
| SEI              | E TRN395 SE                            | EQ. NO. 20-00            | 1.                                                          |             |            |             |                                          |                                                                     |                                                                      |             |           |              |
| 100-001          |                                        |                          |                                                             |             |            | ( 000 P     |                                          |                                                                     |                                                                      |             |           | ( 000 P      |
|                  |                                        |                          |                                                             |             |            | 6,000 B     | I                                        |                                                                     |                                                                      |             |           | 6,000 B      |
| Al               |                                        |                          | F:<br>WASTE DISPOSA                                         | `           | ,          | ****        | (/B; /6,000B)                            | FOR SOLII                                                           | D WASTE DISP                                                         | `           | ,         | *****        |
| LEG              | GISLATURE                              | CONCURS.                 |                                                             |             |            |             |                                          | GOVERNOI                                                            | R'S REQUEST:                                                         |             |           |              |
|                  |                                        | OVERNOR'S<br>IES - GARBA |                                                             |             |            |             |                                          |                                                                     |                                                                      |             |           |              |

Program ID:

TRN313

KAWAIHAE HARBOR

Structure #: 030205000000 Subject Committee:

TRE

|                           |                                                              |                                    | HB1900 H         | D1 SD2 CD1 |        |           |                |              | ]          | EXECUTIVE BU                                                   | DGET REQ | UEST   |           |
|---------------------------|--------------------------------------------------------------|------------------------------------|------------------|------------|--------|-----------|----------------|--------------|------------|----------------------------------------------------------------|----------|--------|-----------|
|                           |                                                              | FY2018                             |                  |            | FY2019 |           |                |              | FY2018     |                                                                |          | FY2019 |           |
| EQ#                       | Perm                                                         | Temp                               | Amt              | Perm       | Temp   | Amt       |                | Perm         | Temp       | Amt                                                            | Perm     | Temp   | Amt       |
| 01-001                    |                                                              |                                    |                  |            |        |           |                |              |            |                                                                |          |        |           |
|                           |                                                              |                                    |                  |            |        | 9,111     | В              |              |            |                                                                |          |        | 9,111     |
| AI<br>(/B;<br>****<br>LEC | DD FUNDS F<br>/9,111B)<br>********************************** | ************** CONCURS.  OVERNOR'S | LICITY (TRN313/0 |            | *****  | *****     | (.<br>*        | /B; /9,111B) | S FOR ELEC | EST.<br>CTRICITY (TRN3<br>************************************ | ŕ        | ****** | ******    |
|                           |                                                              |                                    |                  |            |        |           | CHANGES BY MOF |              |            |                                                                |          |        |           |
| В                         |                                                              |                                    |                  |            |        | (599,889) |                |              |            |                                                                |          |        | (599,889) |
| _                         | 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    |              |            |                                                                |          |        |           |
| В                         | 2.00                                                         |                                    | 1,376,431        | 2.00       |        | 786,689   |                | 2.00         |            | 1,376,431                                                      | 2.00     |        | 786,689   |
|                           |                                                              |                                    |                  |            |        |           |                |              |            |                                                                |          |        |           |

Program ID:

TRN331

KAHULUI HARBOR

Structure #: 030206000000

|                   |                                            |                         | HB1900 H                           | D1 SD2 CD1 |            |               |                                                                         | F                                                      | EXECUTIVE BU                                           | DGET REQU   | UEST      |               |
|-------------------|--------------------------------------------|-------------------------|------------------------------------|------------|------------|---------------|-------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|-------------|-----------|---------------|
|                   |                                            | FY2018                  |                                    |            | FY2019     |               |                                                                         | FY2018                                                 |                                                        |             | FY2019    |               |
| SEQ#              | Perm                                       | Temp                    | Amt                                | Perm       | Temp       | Amt           | Perm                                                                    | Temp                                                   | Amt                                                    | Perm        | Temp      | Amt           |
|                   | 18.00                                      |                         | 4,211,471                          | 18.00      |            | 4,578,331 B   | 18.00                                                                   |                                                        | 4,211,471                                              | 18.00       |           | 4,578,331 E   |
|                   | 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               |                                            |                         |                                    |            |            |               | I                                                                       |                                                        |                                                        |             |           |               |
|                   |                                            |                         | ****************<br>TE THE SAFE A1 |            |            |               |                                                                         |                                                        | **************************************                 |             |           |               |
| PE0<br>AN         | OPLE AND (<br>D MAINTAI                    | GOODS INTO              | ), WITHIN, AND<br>MERCIAL HARB     | OUT OF THE | E STATE BY | PROVIDING     | PEOPLE AND                                                              | GOODS IN<br>AINING CO                                  | TO, WITHIN, AI<br>MMERCIAL HA                          | ND OUT OF T | THE STATE | BY PROVIDING  |
| 20-001            |                                            |                         |                                    |            |            | (1,580,000) B |                                                                         |                                                        |                                                        |             |           | (1,580,000) E |
| TH<br>HA<br>(/B;  | RANSFER-O<br>RBORS ADN<br>;/-1,580,0001    | MINISTRATI<br>B)        | F:<br>ROM KAHULU!<br>ON(TRN395/CB) | FOR SPECIA | AL MAINTE  | NANCE.        | HARBORS AD<br>(/B; /-1,580,000                                          | OUT FUND<br>OMINISTRA<br>0B)                           | EST:<br>S FROM KAHUI<br>TION(TRN395/0                  | CB) FOR SPE | CIAL MAIN | TENANCE.      |
| LEG               | GISLATURE                                  | CONCURS.                |                                    |            |            |               | DETAIL OF O                                                             |                                                        | R'S REQUEST:<br>E (-1,580,000)                         |             |           |               |
|                   |                                            | OVERNOR'S<br>ITENANCE ( |                                    |            |            |               | SEE TRN 395                                                             | SEQ. NO. 20                                            | <b>)-001</b> .                                         |             |           |               |
| SEI               | E TRN 395 SI                               | EQ. NO. 20-00           | 01.                                |            |            |               |                                                                         |                                                        |                                                        |             |           |               |
| 100-001           |                                            |                         |                                    |            |            | D             |                                                                         |                                                        |                                                        | 1.00        |           | 26.050 F      |
| AI<br>(TR<br>(/B; | DD (1) PERM<br>RN331/CF).<br>; 1.00/36,050 | B)                      | SITION AND FU                      |            |            |               | (TRN331/CF).<br>(/B; 1.00/36,05<br>************************************ | MANENT F<br>0B)<br>*********************************** | EST: POSITION AND ************************************ | ******      | ******    |               |

6-MONTH DELAY OF HIRE

Program ID:

TRN331

KAHULUI HARBOR

Structure #: 030206000000 Subject Committee:

TRE

|                                          |                                                 |                                        | HB1900 H                     | D1 SD2 CD1  |          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | EX                                                              | KECUTIVE B                                                          | UDGET REQ       | UEST                                                |                                       |
|------------------------------------------|-------------------------------------------------|----------------------------------------|------------------------------|-------------|----------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------------------|-----------------|-----------------------------------------------------|---------------------------------------|
|                                          |                                                 | FY2018                                 |                              |             | FY2019   |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | FY2018                                                          |                                                                     |                 | FY2019                                              |                                       |
| EQ#                                      | Perm                                            | Temp                                   | Amt                          | Perm        | Temp     | Amt      | Perm                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Temp                                                            | Amt                                                                 | Perm            | Temp                                                | Amt                                   |
| 01-001                                   |                                                 |                                        |                              |             |          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                 |                                                                     |                 |                                                     |                                       |
|                                          |                                                 |                                        |                              |             |          | 20,000 B |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                 |                                                                     |                 |                                                     | 20,000                                |
| ADE<br>MAIN<br>(/B; /2<br>******<br>LEGI | D FUNDS I NTENANC 20,000B) *********** ISLATURE | E PROGRAM  ******* CONCURS.  OVERNOR'S | CIRCUIT TELI<br>(TRN331/CF). | ******      | ******   |          | MAINTENAN<br>(/B; /20,000B)<br>*********                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | FOR CLOSE<br>CE PROGRAI<br>************************************ | D CIRCUIT T<br>M (TRN331/CI<br>************************************ | F).<br>******** | SURVEILLANC<br>************************************ | ******                                |
| 02-001                                   |                                                 |                                        |                              |             |          | 6,000 B  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                 |                                                                     |                 |                                                     | 6,000                                 |
| CIIDD                                    | DI EMENIT.                                      | AL REQUEST:                            |                              |             |          |          | SUPPLEMEN'                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | TAL DECLIES                                                     | !T·                                                                 |                 |                                                     |                                       |
|                                          |                                                 |                                        | ASTE DISPOS                  | AL(TRN331/C | EF).     |          | ADD FUNDS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                 |                                                                     | OSAL(TRN33      | 1/CF).                                              |                                       |
|                                          | 6,000B)                                         |                                        |                              |             | ,        |          | (/B; /6,000B)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                 |                                                                     |                 | ,                                                   |                                       |
| *****                                    | ******                                          | ******                                 | ******                       | *****       | ******   | *****    | *******                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ******                                                          | ******                                                              | ******          | ******                                              | ******                                |
| LEGI                                     | SLATURE                                         | CONCURS.                               |                              |             |          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | GOVERNOR'S                                                      |                                                                     |                 |                                                     |                                       |
| DET                                      | EATL OF C                                       | OVERNORICI                             | DEOLIECT                     |             |          |          | OTHER UTILI                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ITIES - GARB                                                    | AGE (6,000)                                                         |                 |                                                     |                                       |
|                                          |                                                 | OVERNOR'S I<br>TES - GARBA             |                              |             |          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                 |                                                                     |                 |                                                     |                                       |
| 9 1111                                   | 211 0 11211                                     |                                        | 02 (0,000)                   |             |          |          | 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                 |                                                                     |                 |                                                     |                                       |
| 03-001                                   |                                                 |                                        |                              |             |          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                 |                                                                     |                 |                                                     |                                       |
|                                          |                                                 |                                        |                              |             |          | 3,500 B  | 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                 |                                                                     |                 |                                                     | 3,500                                 |
|                                          |                                                 | AL REQUEST:                            |                              |             |          |          | SUPPLEMEN'                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                 |                                                                     |                 |                                                     |                                       |
|                                          |                                                 | FOR OTHER O                            | CURRENT EXP                  | ENSES (TRN3 | 331/CF). |          | ADD FUNDS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | FOR OTHER                                                       | CURRENT E                                                           | XPENSES(TF      | RN331/CF).                                          |                                       |
| (/B; /3                                  | 3,500B)                                         | ****                                   | ******                       | ****        | ****     | ****     | (/B; /3,500B)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ++++++++++                                                      | · · · · · · · · · · · · · · · · · · ·                               |                 | ******                                              | · · · · · · · · · · · · · · · · · · · |
| I ECI                                    |                                                 | CONCURS.                               |                              |             |          |          | DETAIL OF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                 |                                                                     |                 |                                                     |                                       |
| LEUI                                     | BLAIUKE                                         | CONCURS.                               |                              |             |          |          | TELEPHONE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                 |                                                                     |                 |                                                     |                                       |
| DET                                      | ΓAIL OF G                                       | OVERNOR'S                              | REQUEST:                     |             |          |          | INTERNET (5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                 |                                                                     |                 |                                                     |                                       |
| TELE                                     | EPHONE A                                        | ND TELEGRA                             |                              |             |          |          | , and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second | •                                                               |                                                                     |                 |                                                     |                                       |
| INTE                                     | ERNET (500                                      | 0)                                     |                              |             |          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                 |                                                                     |                 |                                                     |                                       |

Program ID:

TRN331

KAHULUI HARBOR

Structure #: 030206000000 Subject Committee:

TRE

|           |                             |                          | HB1900 H             | D1 SD2 CD1 |        |             |                |                | F                | EXECUTIVE BU                      | DGET REQ | UEST   |             |
|-----------|-----------------------------|--------------------------|----------------------|------------|--------|-------------|----------------|----------------|------------------|-----------------------------------|----------|--------|-------------|
|           |                             | FY2018                   |                      |            | FY2019 |             |                |                | FY2018           |                                   |          | FY2019 | )           |
| SEQ#      | Perm                        | Temp                     | Amt                  | Perm       | Temp   | Amt         |                | Perm           | Temp             | Amt                               | Perm     | Temp   | Amt         |
| 104-001   |                             |                          |                      |            |        |             |                |                |                  |                                   |          |        |             |
|           |                             |                          |                      |            |        | 18,000      | В              |                |                  |                                   |          |        | 18,000      |
| A:<br>(/B | OD FUNDS F<br>(/18,000B)    | AL REQUEST<br>FOR WATER( |                      | *****      | *****  | *****       |                | (/B; /18,000B) | S FOR WÂTI<br>)  | EST:<br>ER(TRN331/CF).<br>******* | *****    | ****** | ******      |
| LE        | GISLATURE                   | CONCURS.                 |                      |            |        |             |                | DETAIL OF      | GOVERNOR         | R'S REQUEST:                      |          |        |             |
|           | ETAIL OF GO<br>ATER(18,000) | OVERNOR'S                | REQUEST:             |            |        |             |                | WATER(18,0     | 00)              |                                   |          |        |             |
| 105-001   |                             |                          |                      |            |        | 110.707     | D              |                |                  |                                   |          |        | 110.707     |
|           |                             |                          |                      |            |        | 119,786     | В              |                |                  |                                   |          |        | 119,786     |
| A (/B     | DD FUNDS F<br>(/119,786B)   |                          | :<br>ICITY (TRN331/0 |            | *****  | *****       |                | (/B; /119,786I | S FOR ELEC<br>3) | EST:<br>TRICITY (TRN3             | ,        | *****  | ********    |
| LE        | GISLATURE                   | CONCURS.                 |                      |            |        |             |                | DETAIL OF      | GOVERNOR         | R'S REQUEST:                      |          |        |             |
|           |                             |                          |                      |            |        |             | I              | ELECTRICIT     | Y (119,786)      | `                                 |          |        |             |
|           | ETAIL OF GO<br>ECTRICITY (  | OVERNOR'S<br>(119,786)   | REQUEST:             |            |        |             |                |                |                  |                                   |          |        |             |
|           |                             |                          |                      |            |        |             | CHANGES BY MOF |                |                  |                                   |          |        |             |
| В         |                             |                          |                      |            |        | (1,412,714) |                |                |                  |                                   | 1.00     |        | (1,376,664) |
|           | 0.00                        | 0.00                     | 0                    | 0.00       | 0.00   | (1 412 714) | TOTAL CHANGES  | 0.00           | 0.00             | 0                                 | 1.00     | 0.00   | (1,376,664) |
|           | 0.00                        | 0.00                     |                      | 0.00       | 0.00   | (1,712,/17) | BUD. TOTALS    | 0.00           | 0.00             |                                   | 1.00     | 0.00   | (1,570,004) |
|           | 18.00                       |                          | 4 211 471            | 18.00      |        | 3,165,617   | DOD. TOTALS    | 18.00          |                  | 4,211,471                         | 19.00    |        | 2 201 667   |
| В         | 10.00                       |                          | 4,211,471            | 18.00      |        | 3,103,017   |                | 10.00          |                  | 4,211,4/1                         | 19.00    |        | 3,201,667   |

Program ID:

TRN333

HANA HARBOR

030212000000 Structure #: Subject Committee:

TRE

|        |                      |                             | UD1000 U                     | D1 SD2 CD1  |        |          |                |                | E                                      | XECUTIVE BU                            | DCET DEAL | пест   |                        |
|--------|----------------------|-----------------------------|------------------------------|-------------|--------|----------|----------------|----------------|----------------------------------------|----------------------------------------|-----------|--------|------------------------|
|        |                      | FY2018                      | пътуп                        | IDI SDZ CDI | FY2019 |          |                |                | FY2018                                 | AECUTIVE BU                            | DGET KEQ  | FY2019 |                        |
| SEQ#   | Perm                 | Temp                        | Amt                          | Perm        | Temp   | Amt      |                | Perm           | Temp                                   | Amt                                    | Perm      | Temp   | Amt                    |
|        |                      |                             | 42,519                       |             | •      | 42,519   | В              |                |                                        | 42,519                                 |           |        | 42,519 B               |
|        | 0.00                 | 0.00                        | 42,519                       | 0.00        | 0.00   | 42,519   | <u> </u>       | 0.00           | 0.00                                   | 42,519                                 | 0.00      | 0.00   | 42,519                 |
| - 1    |                      |                             |                              |             |        |          | 1              |                |                                        |                                        |           |        |                        |
| ***    | ******               | ******                      | ******                       | ******      | *****  | ******   |                | ******         | ******                                 | ******                                 | ******    | ****** | ******                 |
|        |                      |                             | E THE SAFE AI<br>WITHIN, AND |             |        |          |                |                |                                        | ATE THE SAFE                           |           |        | IENT OF<br>Y PROVIDING |
|        |                      | ,                           | ERCIAL HARB                  |             |        |          |                |                |                                        | MERCIAL HA                             |           |        |                        |
| SE     | RVICES AT I          | HANA HARBO                  | R.                           |             |        |          |                | SERVICES AT    | THANA HAR                              | BOR.                                   |           |        |                        |
| 20-001 |                      |                             |                              |             |        |          |                |                |                                        |                                        |           |        |                        |
|        |                      |                             |                              |             |        | (30,000) | В              |                |                                        |                                        |           |        | (30,000) B             |
|        |                      | AL REQUEST:                 |                              |             |        |          |                | SUPPLEMEN      |                                        |                                        |           |        |                        |
|        |                      |                             | OM HANA HA<br>CB) FOR SPEC   |             |        | ARBORS   |                |                |                                        | FROM HANA 1<br>95/CB) FOR SP           |           |        | HARBORS                |
| (/B    | ; /-30,000B)         | ·                           | ,                            |             |        |          |                | (/B; /-30,000B | )                                      | ,                                      |           |        |                        |
|        | *******<br>GISLATURE |                             | ******                       | ********    | ****** | ******   |                |                | ************************************** | ************************************** | ******    | ****** | ******                 |
|        |                      |                             |                              |             |        |          |                | SPECIAL MA     |                                        |                                        |           |        |                        |
|        |                      | OVERNOR'S R<br>ITENANCE (-3 | `                            |             |        |          |                | SEE TRN395     | SEO. NO. 20-0                          | 001.                                   |           |        |                        |
|        |                      | `                           |                              |             |        |          |                | SEE THE SOU    | 024.110.20                             |                                        |           |        |                        |
| SEI    | E TRN395 SE          | EQ. NO. 20-001.             | •                            |             |        |          | I              |                |                                        |                                        |           |        |                        |
|        |                      |                             |                              |             |        |          | CHANGES BY MOI | <b>?</b>       |                                        |                                        |           |        |                        |
| В      |                      |                             |                              |             |        | (30,000) |                |                |                                        |                                        |           |        | (30,000) B             |
|        | 0.00                 | 0.00                        | 0                            | 0.00        | 0.00   | (30,000) |                | 0.00           | 0.00                                   | 0                                      | 0.00      | 0.00   | (30,000)               |
| В      |                      |                             | 42,519                       |             |        | 12,519   | BUD. TOTALS    |                |                                        | 42,519                                 |           |        | 12,519 B               |
|        |                      |                             | 42,519                       |             |        | 12,519   | TOTAL BUDGET   |                |                                        | 42,519                                 |           |        | 12,519                 |

Program ID:

TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000

TD ANCDODT ATION AND ENEDGY

|                  |                                        |                             | HB1900 H                                                 | D1 SD2 CD1 |                                         |             |                                         | E                                    | XECUTIVE BU                                                   | DGET REOU   | JEST       |                                        |
|------------------|----------------------------------------|-----------------------------|----------------------------------------------------------|------------|-----------------------------------------|-------------|-----------------------------------------|--------------------------------------|---------------------------------------------------------------|-------------|------------|----------------------------------------|
|                  |                                        | FY2018                      |                                                          |            | FY2019                                  |             |                                         | FY2018                               |                                                               |             | FY2019     |                                        |
| SEQ#             | Perm                                   | Temp                        | Amt                                                      | Perm       | Temp                                    | Amt         | Perm                                    | Temp                                 | Amt                                                           | Perm        | Temp       | Amt                                    |
|                  | 1.00                                   |                             | 846,841                                                  | 1.00       |                                         | 851,224 B   | 1.00                                    |                                      | 846,841                                                       | 1.00        |            | 851,224 B                              |
| -<br>-           | 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              |                                        |                             |                                                          |            |                                         |             | 1                                       |                                      |                                                               |             |            |                                        |
| ***              | ******                                 | ******                      | *******                                                  | ******     | ******                                  | *****       | *******                                 | ******                               | *******                                                       | ******      | ******     | ******                                 |
| PEC<br>AN        | OPLE AND C<br>D MAINTAI                | GOODS INTO,                 | E THE SAFE AI<br>WITHIN, AND<br>ERCIAL HARB<br>I HARBOR. | OUT OF THI | E STATE BY                              | PROVIDING   | PEOPLE AND<br>AND MAINTA                | GOODS INT<br>AINING COM              | ATE THE SAFE<br>[O, WITHIN, A]<br>IMERCIAL HA]<br>KAI HARBOR. | ND OUT OF T | HE STATE E | BY PROVIDING                           |
| 20.001           |                                        |                             |                                                          |            |                                         |             |                                         |                                      |                                                               |             |            |                                        |
| 20-001           |                                        |                             |                                                          |            |                                         | (650,000) B |                                         |                                      |                                                               |             |            | (650,000) B                            |
| TF<br>HA<br>(/B; | RANSFER-O<br>RBORS ADM<br>(/-650,000B) | MINISTRATIC                 | ROM KAUNAK<br>DN(TRN395/CB)                              | FOR SPECIA | AL MAINTEN                              | JANCE.      | HARBORS AI<br>(/B; /-650,000I           | OUT FUNDS<br>OMINISTRA'<br>3)        | FROM KAUNA<br>TION(TRN395/0                                   | CB) FOR SPE | CIAL MAINT |                                        |
| LEG              | GISLATURE                              | CONCURS.                    |                                                          |            |                                         |             | DETAIL OF O                             |                                      |                                                               |             |            |                                        |
|                  |                                        | OVERNOR'S I<br>NTENANCE (-6 | •                                                        |            |                                         |             | SEE TRN395 S                            | SEQ. NO. 20-                         | 001.                                                          |             |            |                                        |
| SEF              | E TRN395 SE                            | EQ. NO. 20-001              |                                                          |            |                                         |             |                                         |                                      |                                                               |             |            |                                        |
| 100-001          |                                        |                             |                                                          |            |                                         |             |                                         |                                      |                                                               |             |            |                                        |
|                  |                                        |                             |                                                          |            |                                         | В           |                                         |                                      |                                                               |             |            | 6,170 B                                |
| AI               | OD FUNDS F<br>(/6,170B)                |                             | XAKAI HARBO                                              | `          | ,                                       |             | (/B; /6,170B)                           | FOR KAUN                             | IAKAKAI HARI                                                  | `           | ,          | ****                                   |
| LEC              |                                        | DOES NOT C                  |                                                          |            | о о о т т т т т т т т т т т т т т т т т |             | DETAIL OF O<br>TRANSPORTA<br>SUBSISTENC | GOVERNOR<br>ATION, INTI<br>E ALLOWAI | 'S REQUEST:<br>RASTATE(4,450<br>NCE- MEALS (7<br>BSISTENCE(1, | 0)<br>720)  |            | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |

CHANGES BY MOF

(650,000)

В

Program ID:

TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000 Subject Committee:

TRE

|      |      |        | HB1900 HI | D1 SD2 CD1 |        |           |               |      | E      | XECUTIVE BU | DGET REQ | UEST   |           |
|------|------|--------|-----------|------------|--------|-----------|---------------|------|--------|-------------|----------|--------|-----------|
|      |      | FY2018 |           |            | FY2019 |           |               |      | FY2018 |             |          | FY2019 |           |
| SEQ# | Perm | Temp   | Amt       | Perm       | Temp   | Amt       |               | Perm | Temp   | Amt         | Perm     | Temp   | Amt       |
| -    | 0.00 | 0.00   | 0         | 0.00       | 0.00   | (650,000) | TOTAL CHANGES | 0.00 | 0.00   | 0           | 0.00     | 0.00   | (643,830) |
| -    |      |        |           |            |        |           | BUD. TOTALS   |      |        |             |          |        |           |
| В    | 1.00 |        | 846,841   | 1.00       |        | 201,224   |               | 1.00 |        | 846,841     | 1.00     |        | 207,394 B |
| -    | 1.00 |        | 846,841   | 1.00       |        | 201,224   | TOTAL BUDGET  | 1.00 |        | 846,841     | 1.00     |        | 207,394   |

Program ID:

TRN351

SEE TRN395 SEQ. NO. 20-001.

KAUMALAPAU HARBOR

Structure #: 030210000000

| Subject Co                | mmittee:                                                                                                                                                                                                 | TRE                       | TRANSPO                        | RTATION A  | ND ENERGY  | 7           |                                              |                                      |                           |                                                                 |              |            |              |
|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------------------|------------|------------|-------------|----------------------------------------------|--------------------------------------|---------------------------|-----------------------------------------------------------------|--------------|------------|--------------|
|                           |                                                                                                                                                                                                          |                           | HB1900 H                       | D1 SD2 CD1 |            |             |                                              |                                      | E                         | XECUTIVE BU                                                     | DGET REQU    | JEST       |              |
|                           |                                                                                                                                                                                                          | FY2018                    |                                |            | FY2019     |             |                                              |                                      | FY2018                    |                                                                 |              | FY2019     |              |
| SEQ#                      | Perm Temp  1.00  1.00 0.00  1  1.00 0.00  1  DBJECTIVE: TO FACILIT PEOPLE AND GOODS IN AND MAINTAINING CONSERVICES AT KAUMALA  SUPPLEMENTAL REQUE TRANSFER-OUT FUNDS HARBORS ADMINISTRA (/B; /-400,000B) | Temp                      | Amt                            | Perm       | Temp       | Amt         | l                                            | Perm                                 | Temp                      | Amt                                                             | Perm         | 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                       |                                                                                                                                                                                                          |                           | _                              |            |            | _           |                                              |                                      |                           | _                                                               |              |            |              |
| ***                       | *****                                                                                                                                                                                                    | ******                    | ******                         | ******     | ******     | *****       | *****                                        | *****                                | *****                     | ******                                                          | ******       | ******     | ******       |
| PEC<br>ANI                | OPLE AND O<br>D MAINTAI                                                                                                                                                                                  | GOODS INTO<br>NING COMM   | , WITHIN, AND<br>IERCIAL HARBO | OUT OF TH  | E STATE BY | PROVIDING   | PEOPL<br>AND M                               | E AND                                | GOODS IN'<br>AINING COM   | ATE THE SAFE<br>TO, WITHIN, AI<br>MMERCIAL HAI<br>PAU HARBOR.   | ND OUT OF T  | HE STATE I | BY PROVIDING |
| 20-001                    |                                                                                                                                                                                                          |                           |                                |            |            | (400,000) B |                                              |                                      |                           |                                                                 |              |            | (400,000) B  |
| TR<br>HAI<br>(/B;<br>**** | ANSFER-O<br>RBORS AD!<br>/-400,000B)                                                                                                                                                                     | UT FUNDS F<br>MINISTRATIO | ROM KAUMAL                     | FOR SPECI  | AL MAINTE  | NANCE.      | TRAN<br>HARBG<br>(/B; /-4<br>*******<br>DETA | NSFER-<br>ORS Al<br>00,000<br>****** | DMINISTRA<br>B)<br>****** | S FROM KAUM. TION(TRN395/0 ************************************ | CB) FOR SPEC | CIAL MAINT | TENANCE.     |
|                           |                                                                                                                                                                                                          | OVERNOR'S<br>NTENANCE (-  |                                |            |            |             |                                              |                                      | SEQ. NO. 20-              | , ,                                                             |              |            |              |

Program ID:

TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000 Subject Committee:

TRE

|                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | HB1900 H                                         | ID1 SD2 CD1           | -                    |          |                | EX                                                                                                                                                                                                                                                                   | KECUTIVE B                                                                                                                                                                                                        | UDGET REQ                              | UEST                                   |           |
|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------|----------------------|----------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------------------|-----------|
|                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                    | FY2018                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                  |                       | FY2019               |          |                | FY2018                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                   |                                        | FY2019                                 |           |
| EQ#                                                                                                      | Perm                                                                                                                                                                                                                                                                                                                                                               | Temp                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Amt                                              | Perm                  | Temp                 | Amt      | Perm           | Temp                                                                                                                                                                                                                                                                 | Amt                                                                                                                                                                                                               | Perm                                   | Temp                                   | Amt       |
| 00-001                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                  |                       |                      |          |                |                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                   |                                        |                                        |           |
|                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                  |                       |                      | 57,400 B |                |                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                   |                                        |                                        | 57,400    |
| AII (/B; ***** LEC  DE DIE GAS JAN SAF OTH MO OFF FRE POS TEL INT TRA SUF OTH ELE WA OTH REN REF REF REF | DD FUNDS I /57,400B)  *****************  GISLATURE  CTAIL OF GO SEL FUEL ( S - MOTOR HITORIAL S' CETY SUPPI HER OPERA TOR VEHICE GIGHT AND STAGE (100) LEPHONE A LERNET (700 ANSPORTA' BSISTENCE HER TRAVE CCTRICITY TER (3,000) HER REPAIL NTAL OF EC PAIR AND IN PAIR AND IN PAIR AND IN PAIR AND IN PAIR AND IN PAIR AND IN PAIR AND IN PAIR AND IN PAIR AND IN | CONCURS.  OVERNOR'S I 100) VEHICLE (2,0 UPPLIES (600) LIES (1,000) TING SUPPLI CLES – TIES A IES (500) DELIVERY C  ND TELEGRA  O) TION, INTRAS ALLOWANCE L AND SUBS (10,000)  R AND MAINT (UIPMENT (1, MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC MAINTENANC | CAPAU HARBO  *********************************** | ROUTINE (4 HICLE NORM | 000) MAL REPAIR(300) |          | (/B; /57,400B) | S FOR KAUMA  ***************  GOVERNOR'S  L(100)  R VEHICLE (2  SUPPLIES (60  PLIES (1,000)  ATING SUPPLIES (500)  D DELIVERY  O)  AND TELEGRO  AND TELEGRO  AND TELEGRO  (10,000)  JIR AND MAINE  E ALLOWAN  MAINTENAN  MAINTENAN  MAINTENAN  ERVICES REN  (20,000) | ALAPAU HAI  **************** S REQUEST:  2,000)  PLIES (400) AND TUBES  C CHARGE (5,5  RAPH (1,000)  ASTATE (5,00  ICE, INTRAS: BSISTENCE (5  NTENANCE (4 (1,000)  NCE GROUNI  NCE GROUNI  NCE FIRE EX  NDERED BY | ************************************** | ************************************** | IR(1,000) |

|   |      |      |         |      |      |           | CHANGES BY MOF |      |      |         |      |      |           |   |
|---|------|------|---------|------|------|-----------|----------------|------|------|---------|------|------|-----------|---|
| В |      |      |         |      |      | (342,600) |                |      |      |         |      |      | (342,600) | В |
|   | 0.00 | 0.00 | 0       | 0.00 | 0.00 | (342,600) | TOTAL CHANGES  | 0.00 | 0.00 | 0       | 0.00 | 0.00 | (342,600) |   |
|   |      |      |         |      |      |           | BUD. TOTALS    |      |      |         |      |      |           |   |
| В | 1.00 |      | 446,963 | 1.00 |      | 132,006   |                | 1.00 |      | 446,963 | 1.00 |      | 132,006   | В |
|   | 1.00 |      | 446,963 | 1.00 |      | 132,006   | TOTAL BUDGET   | 1.00 |      | 446,963 | 1.00 |      | 132,006   |   |

Program ID:

TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

TRANSPORTATION AND ENERGY

|         |                         |              | HB1900 H                     | D1 SD2 CD1 |           |               |                                       | ]           | EXECUTIVE BU                     | DGET REQU   | JEST      |               |
|---------|-------------------------|--------------|------------------------------|------------|-----------|---------------|---------------------------------------|-------------|----------------------------------|-------------|-----------|---------------|
|         |                         | FY2018       |                              |            | FY2019    |               |                                       | FY2018      |                                  |             | FY2019    |               |
| SEQ#    | Perm                    | Temp         | Amt                          | Perm       | Temp      | Amt           | Perm                                  | Temp        | Amt                              | Perm        | Temp      | Amt           |
|         | 15.00                   |              | 4,906,271                    | 15.00      |           | 3,754,849 B   | 15.00                                 |             | 4,906,271                        | 15.00       |           | 3,754,849 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     |                         |              |                              |            |           | _             | · · · · · · · · · · · · · · · · · · · |             | _                                |             |           |               |
| ***     | ******                  | ******       | *******                      | ******     | ******    | *****         | ******                                | ******      | ******                           | ******      | ******    | *******       |
|         |                         |              | TE THE SAFE AND, WITHIN, AND |            |           |               |                                       |             | TATE THE SAFE<br>NTO, WITHIN, AN |             |           |               |
|         |                         |              | IERCIAL HARB                 |            |           |               |                                       |             | MMERCIAL HA                      |             |           |               |
| SER     | RVICES AT N             | IAWILIWILI   | HARBOR.                      |            |           |               | SERVICES AT                           | NAWILIW     | ILI HARBOR.                      |             |           |               |
| 20-001  |                         |              |                              |            |           |               |                                       |             |                                  |             |           |               |
|         |                         |              |                              |            |           | (1,280,000) B | 1                                     |             |                                  |             |           | (1,280,000) B |
|         |                         | AL REQUEST   |                              |            |           |               | SUPPLEMEN                             |             |                                  |             |           |               |
|         |                         |              | ROM NAWILIW<br>ON(TRN395/CB) |            |           |               |                                       |             | S FROM NAWIL<br>ATION(TRN395/0   |             |           |               |
|         | /-1,280,000E            |              | ON(TRN393/CB)                | TOK SI ECI | AL MAINTE | IVAINCE.      | (/B; /-1,280,00                       |             | 4110IN(11KIN393/K                | D) FOR SI E | CIAL MAIN | TENANCE.      |
| ****    | ******                  | ******       | *******                      | ******     | *****     | *****         | *******                               | ******      | ******                           | *******     | ******    | ******        |
| LEC     | GISLATURE               | CONCURS.     |                              |            |           |               |                                       |             | R'S REQUEST:                     |             |           |               |
| DE      | ETAIL OF GO             | OVERNOR'S    | REQUEST:                     |            |           |               | SPECIAL MA                            | INTENANC    | Æ (-1,280,000)                   |             |           |               |
| SPE     | CIAL MAIN               | TENANCE (    | -1,280,000)                  |            |           |               | SEE TRN395 S                          | SEQ. NO. 20 | )-001.                           |             |           |               |
| SEE     | E TRN395 SE             | Q. NO. 20-00 | 1.                           |            |           |               |                                       |             |                                  |             |           |               |
| 100-001 |                         |              |                              |            |           |               |                                       |             |                                  |             |           |               |
|         |                         |              |                              |            |           | 55,100 B      | ı                                     |             |                                  |             |           | 55,100 B      |
|         |                         | AL REQUEST   |                              | ~~\        |           |               | SUPPLEMENT                            |             |                                  | (4/00)      |           |               |
|         | )D FUNDS F<br>/55,100B) | OR ELECTR    | LICITY (TRN361/0             | CG).       |           |               | ADD FUNDS<br>(/B: /55,100B)           | FOR ELEC    | CTRICITY (TRN3                   | 61/CG).     |           |               |
| ( )     | , ,                     | ******       | ******                       | *****      | ******    | *****         | ( ) ) )                               | *****       | ******                           | ******      | *****     | ******        |
| LEC     | GISLATURE               | CONCURS.     |                              |            |           |               | DETAIL OF (<br>ELECTRICITY            |             | R'S REQUEST:                     |             |           |               |
|         |                         | OVERNOR'S    | REQUEST:                     |            |           |               | EBBC HGCH                             | (55,100)    |                                  |             |           |               |
| ELE     | ECTRICITY (             | (55,100)     |                              |            |           |               |                                       |             |                                  |             |           |               |

CHANGES BY MOF

(1,224,900)

Program ID:

Subject Committee:

TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

TRE

|      |       |        | HB1900 HI | D1 SD2 CD1 |        |             |               |       | ]      | EXECUTIVE BU | DGET REQ | JEST   |             |
|------|-------|--------|-----------|------------|--------|-------------|---------------|-------|--------|--------------|----------|--------|-------------|
| -    |       | FY2018 |           |            | FY2019 |             |               |       | FY2018 |              |          | FY2019 |             |
| SEQ# | Perm  | Temp   | Amt       | Perm       | Temp   | Amt         |               | Perm  | Temp   | Amt          | Perm     | Temp   | Amt         |
| -    | 0.00  | 0.00   | 0         | 0.00       | 0.00   | (1,224,900) | TOTAL CHANGES | 0.00  | 0.00   | 0            | 0.00     | 0.00   | (1,224,900) |
| -    |       |        |           |            |        |             | BUD. TOTALS   |       |        |              |          |        |             |
| В    | 15.00 |        | 4,906,271 | 15.00      |        | 2,529,949   |               | 15.00 |        | 4,906,271    | 15.00    |        | 2,529,949 B |
| -    | 15.00 |        | 4,906,271 | 15.00      |        | 2,529,949   | TOTAL BUDGET  | 15.00 |        | 4,906,271    | 15.00    |        | 2,529,949   |

Program ID:

TRN363

PORT ALLEN HARBOR

030209000000 Structure #: Subject Committee:

TRE

|         |                           |               | HB1900 H                       | D1 SD2 CD1 |            |             |                            | E            | EXECUTIVE BU                   | DGET REQ   | UEST      |             |
|---------|---------------------------|---------------|--------------------------------|------------|------------|-------------|----------------------------|--------------|--------------------------------|------------|-----------|-------------|
|         |                           | FY2018        |                                |            | FY2019     |             |                            | FY2018       |                                |            | FY2019    |             |
| SEQ#    | Perm                      | Temp          | Amt                            | Perm       | Temp       | Amt         | Perm                       | Temp         | Amt                            | Perm       | Temp      | Amt         |
|         | 1.00                      |               | 473,840                        | 1.00       |            | 477,885 B   | 1.00                       |              | 473,840                        | 1.00       |           | 477,885 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     |                           |               |                                |            |            | _           |                            |              |                                |            |           |             |
| ***     | ******                    | *****         | ******                         | *****      | ******     | *****       | ******                     | ******       | ******                         | *****      | ******    | ******      |
|         |                           |               | E THE SAFE AT<br>, WITHIN, AND |            |            |             |                            |              | ATE THE SAFE<br>TO, WITHIN, AN |            |           |             |
|         |                           |               | ERCIAL HARB                    |            |            |             |                            |              | MMERCIAL HAI                   |            |           |             |
| SEF     | RVICES AT P               | ORT ALLEN     | HARBOR.                        |            |            |             | SERVICES AT                | PORT ALLI    | EN HARBOR.                     |            |           |             |
| 20-001  |                           |               |                                |            |            |             |                            |              |                                |            |           |             |
|         |                           |               |                                |            |            | (300,000) B |                            |              |                                |            |           | (300,000) B |
|         |                           | AL REQUEST    |                                |            |            |             | SUPPLEMENT                 |              |                                |            |           |             |
|         |                           |               | ROM PORT ALI                   |            |            |             |                            |              | S FROM PORT A                  |            |           |             |
|         | KBORS ADI<br>(/-300,000B) |               | ON(TRN395/CB)                  | FOR SPECIA | AL MAINTEN | NANCE.      | (/B; /-300,000E            |              | TION(TRN395/C                  | B) FOR SPE | CIAL MAIN | I ENANCE.   |
| , ,     | , ,                       |               | ******                         | *****      | *****      | *****       | ( / /                      | /            | ******                         | *****      | *****     | ******      |
| LEC     | GISLATURE                 | CONCURS.      |                                |            |            |             |                            |              | R'S REQUEST:                   |            |           |             |
| Di      | ETAIL OF G                | OVERNOR'S     | DEOLIEST:                      |            |            |             | SPECIAL MAI                | INTENANC!    | E (-300,000)                   |            |           |             |
|         |                           | TENANCE (-    |                                |            |            |             | SEE TRN395 S               | SEQ. NO. 20- | 001.                           |            |           |             |
| SEE     | E TRN395 SE               | Q. NO. 20-001 | l.                             |            |            |             |                            |              |                                |            |           |             |
| 100-001 |                           |               |                                |            |            |             |                            |              |                                |            |           |             |
|         |                           |               |                                |            |            | 6,868 B     |                            |              |                                |            |           | 6,868 B     |
|         |                           | AL REQUEST    |                                |            |            |             | SUPPLEMENT                 |              |                                | (2/22)     |           |             |
|         | DD FUNDS I<br>: /6.868B)  | OR ELECTR     | ICITY (TRN363/                 | CG).       |            |             | ADD FUNDS<br>(/B: /6,868B) | FOR ELEC     | TRICITY (TRN3)                 | 63/CG).    |           |             |
| ( )     | , -, ,                    | *****         | ******                         | *****      | *****      | *****       | ( ) -)                     | *****        | *****                          | *****      | *****     | *****       |
| LEG     | GISLATURE                 | CONCURS.      |                                |            |            |             | DETAIL OF C                |              | R'S REQUEST:                   |            |           |             |
| DI      | ETAIL OF G                | OVERNOR'S     | REQUEST:                       |            |            |             | ELECTRICITY                | (0,000)      |                                |            |           |             |
|         | ECTRICITY (               |               | *                              |            |            |             |                            |              |                                |            |           |             |

Program ID:

TRN363

PORT ALLEN HARBOR

Structure #: 030209000000 Subject Committee:

TRE

|      |      |        | HB1900 H | D1 SD2 CD1 |        |           |                |      | E      | XECUTIVE BU | DGET REQ | UEST   |           |
|------|------|--------|----------|------------|--------|-----------|----------------|------|--------|-------------|----------|--------|-----------|
|      |      | FY2018 |          |            | FY2019 |           |                |      | FY2018 |             |          | FY2019 |           |
| SEQ# | Perm | Temp   | Amt      | Perm       | Temp   | Amt       |                | Perm | Temp   | Amt         | Perm     | Temp   | Amt       |
|      | 0.00 | 0.00   | 0        | 0.00       | 0.00   | (293,132) | TOTAL CHANGES  | 0.00 | 0.00   | 0           | 0.00     | 0.00   | (293,132) |
|      |      |        |          |            |        |           | BUD. TOTALS    |      |        |             |          |        |           |
| В    | 1.00 |        | 473,840  | 1.00       |        | 184,753   |                | 1.00 |        | 473,840     | 1.00     |        | 184,753 B |
|      | 1.00 |        | 473,840  | 1.00       |        | 184,753   | TOTAL BUDGET - | 1.00 |        | 473,840     | 1.00     |        | 184,753   |

Program ID:

Subject Committee:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

TRE

TRANSPORTATION AND ENERGY

|     |            |         | HB1900 H                               | D1 SD2 CD1 |           |            |   |            |          | EXECUTIVE BU                                          | DGET REQU  | JEST      |              |
|-----|------------|---------|----------------------------------------|------------|-----------|------------|---|------------|----------|-------------------------------------------------------|------------|-----------|--------------|
|     |            | FY2018  |                                        |            | FY2019    |            |   |            | FY2018   |                                                       |            | FY2019    |              |
| EQ# | Perm       | Temp    | Amt                                    | Perm       | Temp      | Amt        |   | Perm       | Temp     | Amt                                                   | Perm       | Temp      | Amt          |
|     | 77.00      | 1.00    | 69,908,769                             | 77.00      | 1.00      | 69,997,645 | В | 77.00      | 1.00     | 69,908,769                                            | 77.00      | 1.00      | 69,997,645 I |
|     | 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   |
|     | ECTIVE: TO | ENHANCI | ************************************** | ENESS AND  | EFFICIENC | CY OF THE  |   | OBJECTIVE: | TO ENHAN | ******************<br>ICE THE EFFECT<br>ING PROGRAM I | IVENESS AN | D EFFICIE | NCY OF THE   |

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)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (15,000,000)

SEE TRN301 SEQ. NO. 20-001, TRN303 SEQ. NO. 20-001, TRN311 SEQ. NO. 20-001, TRN313 SEQ. NO. 20-001, TRN331 SEQ. NO. 20-001, TRN333 SEQ. NO. 20-001, TRN341 SEQ. NO. 20-001, TRN351 SEQ. NO. 20-001, TRN361 SEQ. NO. 20-001, AND TRN363 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM VARIOUS HARBORS STATEWIDE TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE. (/B; /15,000,000B)

DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (15,000,000)

SEE TRN301 SEQ. NO. 20-001, TRN303 SEQ. NO. 20-001, TRN311 SEQ. NO. 20-001, TRN313 SEQ. NO. 20-001, TRN331 SEQ. NO. 20-001, TRN333 SEQ. NO. 20-001, TRN341 SEQ. NO. 20-001, TRN351 SEQ. NO. 20-001, TRN361 SEQ. NO. 20-001, AND TRN363 SEQ. NO. 20-001.

Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000 Subject Committee:

TRE

| HB1900 HD1 SI                                                                                                                             | D2 CD1  |             |             |                                                            | EX                                          | ECUTIVE B                | U <b>DGET REQ</b> | UEST         |                         |
|-------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|-------------|------------------------------------------------------------|---------------------------------------------|--------------------------|-------------------|--------------|-------------------------|
| FY2018                                                                                                                                    |         | FY2019      |             |                                                            | FY2018                                      |                          |                   | FY2019       |                         |
| EQ# Perm Temp Amt                                                                                                                         | Perm    | Temp        | Amt         | Perm                                                       | Temp                                        | Amt                      | Perm              | Temp         | Amt                     |
| 00-001                                                                                                                                    |         |             |             |                                                            |                                             |                          |                   |              |                         |
|                                                                                                                                           |         |             | 200,000 B   |                                                            |                                             |                          |                   |              | 200,000                 |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARBORS SPECIAL MAINTE (TRN395/CB). (/B; /200,000B)                                                   |         |             | ****        | SUPPLEMEN'<br>ADD FUNDS<br>(TRN395/CB).<br>(/B; /200,000B  | S FOR HARBO                                 | ORS SPECIAL              |                   |              |                         |
| LEGISLATURE CONCURS.                                                                                                                      |         |             |             | DETAIL OF O                                                | GOVERNOR'S                                  | S REQUEST:               |                   |              |                         |
| DETAIL OF GOVERNOR'S REQUEST:<br>ARCHITECTURAL AND ENGINEERING FEES (20                                                                   | 00,000) |             |             | ARCHITECTU                                                 | JRAL AND EN                                 | NGINEERING               | FEES (200,000     | 0)           |                         |
| 01-001                                                                                                                                    |         |             | 2,464,000 B |                                                            |                                             |                          |                   |              | 2,464,000               |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSES (/B; /2,464,000B)                                                              | `       | · · ·       |             | SUPPLEMENT<br>ADD FUNDS<br>(/B; /2,464,000                 | S FOR CENTR<br>(B)                          | AL SERVICE               |                   | `            |                         |
| LEGISLATURE CONCURS.                                                                                                                      |         |             |             | DETAIL OF CENTRAL SE                                       | GOVERNOR'S                                  | -                        | 64 000)           |              |                         |
| DETAIL OF GOVERNOR'S REQUEST:<br>CENTRAL SERVICES ASSESSMENT(2,464,000)                                                                   |         |             |             | CENTRAL SE                                                 | RVICES ASSI                                 | 2501112111(2,            | 01,000)           |              |                         |
| 02-001                                                                                                                                    |         |             |             |                                                            |                                             |                          |                   |              |                         |
|                                                                                                                                           |         |             | 4,159,351 B | T                                                          |                                             |                          |                   |              | 4,159,351               |
| SUPPLEMENTAL REQUEST: ADD FUNDS TO PAY BACK RENTS OWED TO CONTROL OF LAND MANAGEMENT RIGHTS FOR RESERVATION(TRN395/CB). (/B; /4,159,351B) |         |             |             | SUPPLEMEN' ADD FUNDS CONTROL OF RESERVATIO (/B; /4,159,351 | S TO PAY BAO<br>F LAND MAN.<br>DN(TRN395/CE | CK RENTS O'<br>AGEMENT R |                   |              | ION TO GAIN<br>IILITARY |
| ****************                                                                                                                          | ******  | ******      | *****       | *******                                                    | ******                                      | *****                    | *******           | ******       | ******                  |
| LEGISLATURE CONCURS.                                                                                                                      |         |             |             | DETAIL OF O                                                | GOVERNOR'S                                  |                          | TRANSDOD'         | TATION AIDI  | PORTS                   |
| DETAIL OF GOVERNOR'S REQUEST:                                                                                                             |         |             |             | DIVISION (4,1                                              |                                             | aktivičNi Ul             | INAMSFUR          | IAIIOI¥ AIKI | OKIS                    |
| BACK RENT DUE TO DEPARTMENT OF TRANS                                                                                                      | SPORTAT | TION AIRPOI | RTS         |                                                            | . ,                                         | IC                       |                   |              |                         |
| DIVISION (4,159,351)                                                                                                                      |         |             |             | \$4,159,351 NO                                             | N-RECURKIN                                  | NO.                      |                   |              |                         |

Program ID: Structure #:

Subject Committee:

TRN395

HARBORS ADMINISTRATION

030211000000

TRE

|      |       |        | HB1900 H   | D1 SD2 CD1 |        |            |                |       |        | EXECUTIVE BU | U <b>DGET REQ</b> | UEST   |              |
|------|-------|--------|------------|------------|--------|------------|----------------|-------|--------|--------------|-------------------|--------|--------------|
|      |       | FY2018 |            |            | FY2019 |            |                |       | FY2018 | }            |                   | FY2019 |              |
| SEQ# | Perm  | Temp   | Amt        | Perm       | Temp   | Amt        |                | Perm  | Temp   | Amt          | Perm              | Temp   | Amt          |
|      |       |        |            |            |        |            | CHANGES BY MOF |       |        |              |                   |        |              |
| В    |       |        |            |            |        | 21,823,351 |                |       |        |              |                   |        | 21,823,351 B |
| -    | 0.00  | 0.00   | 0          | 0.00       | 0.00   | 21,823,351 | TOTAL CHANGES  | 0.00  | 0.00   | 0            | 0.00              | 0.00   | 21,823,351   |
| -    |       |        |            |            |        |            | BUD. TOTALS    |       |        |              |                   |        |              |
| В    | 77.00 | 1.00   | 69,908,769 | 77.00      | 1.00   | 91,820,996 |                | 77.00 | 1.00   | 69,908,769   | 77.00             | 1.00   | 91,820,996 B |
| -    | 77.00 | 1.00   | 69,908,769 | 77.00      | 1.00   | 91,820,996 | TOTAL BUDGET   | 77.00 | 1.00   | 69,908,769   | 77.00             | 1.00   | 91,820,996   |

Program ID:

TRN501

OAHU HIGHWAYS

030301000000 Structure #: Subject Committee:

TRE

|           |                        |                        | HB1900 H                               | D1 SD2 CD1                |          |              |                |              |          | EXECUTIVE BU                                                                | U <b>DGET REQ</b> I         | UEST     |             |
|-----------|------------------------|------------------------|----------------------------------------|---------------------------|----------|--------------|----------------|--------------|----------|-----------------------------------------------------------------------------|-----------------------------|----------|-------------|
|           |                        | FY2018                 |                                        |                           | FY2019   |              |                |              | FY2018   | 3                                                                           |                             | FY2019   | 9           |
| SEQ#      | Perm                   | Temp                   | Amt                                    | Perm                      | Temp     | Amt          |                | Perm         | Temp     | Amt                                                                         | Perm                        | Temp     | Amt         |
|           | 195.00                 |                        | 105,676,376                            | 195.00                    |          | 106,751,772  | В              | 195.00       |          | 105,676,376                                                                 | 195.00                      |          | 106,751,772 |
|           | 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       |                        |                        | _                                      |                           |          |              |                |              |          |                                                                             |                             |          |             |
| OBJ<br>MO | ECTIVE: TO<br>VEMENT O | FACILITA<br>F PEOPLE A | ************************************** | SAFE, AND E<br>THE ISLANI | ECONOMIC | CAL          |                | OBJECTIVE: T | TO FACIL | ************************* ITATE THE RAPI<br>LE AND GOODS (<br>NTAINING HIGH | D, SAFE, ANI<br>ON THE ISLA | D ECONOM | ИICAL       |
| 000-001   |                        |                        |                                        |                           |          | (35,471,500) | В              |              |          |                                                                             |                             |          |             |
| TR.       |                        | UT FUNDS               | NT:<br>FROM OAHU HI<br>TION(TRN595/DI  | ,                         | ,        |              |                |              |          |                                                                             |                             |          |             |
| ***       | *****                  | ******                 | ******                                 | *****                     | *****    | *****        |                | *****        | *****    | *******                                                                     | ******                      | *****    | ******      |
|           |                        |                        | E ADJUSTMENT<br>(-35,471,500)          |                           |          |              |                |              |          |                                                                             |                             |          |             |
| SEE       | TRN595 SE              | Q. NO. 2000            | -001.                                  |                           |          |              |                |              |          |                                                                             |                             |          |             |
|           |                        |                        |                                        |                           |          |              | CHANGES BY MOF |              |          |                                                                             |                             |          |             |
| В         |                        |                        |                                        |                           |          | (35,471,500) |                |              |          |                                                                             |                             |          |             |
|           | 0.00                   | 0.00                   | 0                                      | 0.00                      | 0.00     | (35,471,500) | TOTAL CHANGES  | 0.00         | 0.00     | 0                                                                           | 0.00                        | 0.00     | 0           |
| В         | 195.00                 |                        | 105,676,376                            | 195.00                    |          | 71,280,272   | BUD. TOTALS    | 195.00       |          | 105,676,376                                                                 | 195.00                      |          | 106,751,772 |
|           |                        |                        | , , ,                                  |                           |          | , , ,        |                |              |          | , , ,                                                                       |                             |          | , , ,       |

Program ID:

TRN511

131.00

27,211,158

131.00

HAWAII HIGHWAYS

030302000000 Structure #: Subject Committee:

TRE

TRANSPORTATION AND ENERGY

|           |                         |                        | HB1900 H                               | D1 SD2 CD1                |          |              |                |                          |                       | EXECUTIVE B                                              | UDGET REQ                    | UEST     |            |
|-----------|-------------------------|------------------------|----------------------------------------|---------------------------|----------|--------------|----------------|--------------------------|-----------------------|----------------------------------------------------------|------------------------------|----------|------------|
|           |                         | FY2018                 |                                        |                           | FY2019   |              |                |                          | FY2018                |                                                          |                              | FY2019   | )          |
| EQ#       | Perm                    | Temp                   | Amt                                    | Perm                      | Temp     | Amt          |                | Perm                     | Temp                  | Amt                                                      | Perm                         | Temp     | Amt        |
|           | 131.00                  |                        | 27,211,158                             | 131.00                    |          | 27,226,617   | В              | 131.00                   |                       | 27,211,158                                               | 131.00                       |          | 27,226,617 |
| -         | 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 |
| OB.<br>MO | JECTIVE: TO<br>VEMENT O | FACILITA<br>F PEOPLE A | ************************************** | SAFE, AND E<br>THE ISLANI | ECONOMIC | AL           |                | OBJECTIVE: '<br>MOVEMENT | TO FACILI<br>OF PEOPL | ***************** TATE THE RAP E AND GOODS ITAINING HIGH | ID, SAFE, ANI<br>ON THE ISLA | D ECONOM | IICAL      |
| 00-001    |                         |                        |                                        |                           |          | (12,060,310) | В              |                          |                       |                                                          |                              |          |            |
| TR        |                         | UT FUNDS 1             | NT:<br>FROM HAWAII I<br>TION(TRN595/DI | ,                         | ,        |              |                |                          |                       |                                                          |                              |          |            |
| ****      | ******                  | *****                  | ******                                 | *****                     | ******   | *****        |                | *****                    | *****                 | ******                                                   | ******                       | ******   | *****      |
|           |                         |                        | E ADJUSTMENT                           |                           |          |              |                |                          |                       |                                                          |                              |          |            |
| SPE       | ECIAL MAIN              | TENANCE (              | (-12,060,310)                          |                           |          |              |                |                          |                       |                                                          |                              |          |            |
| SEE       | E TRN595 SE             | Q. NO. 2000            | -001.                                  |                           |          |              |                |                          |                       |                                                          |                              |          |            |
|           |                         |                        |                                        |                           |          |              | CHANGES BY MOF |                          |                       |                                                          |                              |          |            |
| D         |                         |                        |                                        |                           |          | (12,060,310) |                |                          |                       |                                                          |                              |          |            |
| В         |                         |                        |                                        | 0.00                      | 0.00     | (12,060,310) | TOTAL CHANGES  | 0.00                     | 0.00                  | 0                                                        | 0.00                         | 0.00     | 0          |
| В -       | 0.00                    | 0.00                   | 0                                      | 0.00                      | 0.00     | (12,000,310) | TOTAL CHARGES  |                          |                       |                                                          |                              |          |            |

15,166,307 TOTAL BUDGET 131.00

27,211,158

131.00

27,226,617

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000

|                                                |                                                                      |                                            | HB1900 H                                        | D1 SD2 CD1  |           | EXECUTIVE BUDGET REQUEST |                                                                        |                                                                    |                                                |              |           |              |
|------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------|-------------------------------------------------|-------------|-----------|--------------------------|------------------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------|--------------|-----------|--------------|
|                                                |                                                                      | FY2018                                     |                                                 |             | FY2019    |                          |                                                                        | FY2018                                                             | 1                                              |              | FY2019    | ı            |
| SEQ#                                           | Perm                                                                 | Temp                                       | Amt                                             | Perm        | Temp      | Amt                      | Perm                                                                   | Temp                                                               | Amt                                            | Perm         | Temp      | Amt          |
|                                                | 89.00                                                                | 1.00                                       | 30,972,631                                      | 89.00       | 1.00      | 30,994,099 B             | 89.00                                                                  | 1.00                                                               | 30,972,631                                     | 89.00        | 1.00      | 30,994,099 H |
|                                                | 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                                            |                                                                      |                                            |                                                 |             |           |                          | 1                                                                      |                                                                    |                                                |              |           |              |
| ***                                            | *****                                                                | *****                                      | ******                                          | *****       | ******    | *****                    | ******                                                                 | *****                                                              | *******                                        | ******       | ******    | ******       |
| MO                                             | VEMENT O                                                             | F PEOPLE A                                 | TE THE RAPID, S<br>ND GOODS ON<br>NG AND MAINTA | THE ISLAND  | OF MAUI,  |                          | MOVEMENT                                                               | OF PEOPL                                                           | TATE THE RAPI<br>E AND GOODS (<br>DING AND MAI | ON THE ISLA  | ND OF MA  |              |
| 10-001                                         |                                                                      |                                            |                                                 |             |           | (63,787) B               |                                                                        |                                                                    |                                                |              |           | (63,787) I   |
| TR<br>(TR:<br>(/B;<br>****<br>LEC<br>DE<br>EQU | ANSFER-OONS31/DL) TO 1/63,787B) ************************************ | O MAUI HIG  *********  CONCURS.  OVERNOR'S | FROM MAUI HICHWAYS- MOLO                        | KAI OFFICE  | (TRN531/D | EE<br>M).                | (TRN531/DL)<br>(/B; /-63,787B)<br>************************************ | OUT FUNI<br>TO MAUI I<br>)<br>************<br>GOVERNO<br>(-63,787) | OS FROM MAUI<br>HIGHWAYS- MC                   | DLOKAI OFFI  | CE (TRN53 | /DM).        |
| 10-002                                         |                                                                      |                                            |                                                 |             |           | 63,787 B                 |                                                                        |                                                                    |                                                |              |           | 63,787 I     |
| TR<br>TO I<br>(/B;                             | ANSFER-IN<br>MAUI HIGH<br>/63,787B)                                  | IWAYS- MO                                  | T:<br>OM MAUI HIGH<br>LOKAI OFFICE              | (TRN531/DM) | ).        |                          | TO MAUI HIC<br>(/B; /63,787B)                                          | IN FUNDS<br>GHWAYS-                                                | JEST:<br>FROM MAUI HI<br>MOLOKAI OFFI          | CE (TRN531/D | OM).      | , ,          |
|                                                | SISLATURE                                                            |                                            |                                                 |             |           |                          |                                                                        | GOVERNO                                                            | R'S REQUEST:                                   |              |           |              |
|                                                | TAIL OF GO<br>JIPMENT (6                                             | OVERNOR'S<br>(3,787)                       | REQUEST:                                        |             |           |                          | SEE TRN531 S                                                           | SEQ. NO. 10                                                        | 0-001.                                         |              |           |              |
| SEE                                            | TRN531 SE                                                            | Q. NO. 10-00                               | 01.                                             |             |           |                          |                                                                        |                                                                    |                                                |              |           |              |

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRE

|                  |                                          |                                        | HB1900 HI                           | D1 SD2 CD1 |         |              |                |      |        | EXECUTIVE BU | JDGET REQ | UEST         |     |
|------------------|------------------------------------------|----------------------------------------|-------------------------------------|------------|---------|--------------|----------------|------|--------|--------------|-----------|--------------|-----|
|                  |                                          | FY2018                                 |                                     |            | FY2019  |              |                |      | FY2018 | 3            |           | FY2019       | )   |
| <b>Q</b> #       | Perm                                     | Temp                                   | Amt                                 | Perm       | Temp    | Amt          |                | Perm | Temp   | Amt          | Perm      | Temp         | Amt |
| 0-001            |                                          |                                        |                                     |            |         |              |                |      |        |              |           |              |     |
|                  |                                          |                                        |                                     |            |         | (14,898,030) | В              |      |        |              |           |              |     |
|                  |                                          | `                                      | 25/DB) FOR SPECI                    |            |         | *****        |                |      |        | ****         |           |              |     |
| DI<br>SPI        | ETAIL OF LE                              | EGISLATIVE<br>TENANCE (                | E ADJUSTMENT<br>(-14,898,030)       | ******     | ******* | ••••         | *              |      |        |              |           | *****        |     |
| DI<br>SPI        | ETAIL OF LE                              | EGISLATIVE<br>TENANCE (                | E ADJUSTMENT<br>(-14,898,030)       | *****      |         |              |                |      |        |              |           | ************ |     |
| DI<br>SPI        | ETAIL OF LE                              | EGISLATIVE<br>TENANCE (                | E ADJUSTMENT<br>(-14,898,030)       | *****      |         |              | CHANGES BY MOF |      |        |              |           |              |     |
| DI<br>SPI<br>SEI | ETAIL OF LE                              | EGISLATIVE<br>TENANCE (                | E ADJUSTMENT<br>(-14,898,030)       | 0.00       | 0.00    |              | CHANGES BY MOF | 0.00 | 0.00   | 0            | 0.00      | 0.00         | C   |
| DI<br>SPI<br>SEI | ETAIL OF LE<br>ECIAL MAIN<br>E TRN595 SE | EGISLATIVE<br>TENANCE (<br>Q. NO. 2000 | E ADJUSTMENT (-14,898,030)<br>-001. |            |         | (14,898,030) | CHANGES BY MOF |      |        |              |           |              | (   |

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

TRN561

KAUAI HIGHWAYS

030306000000 Structure #:

TRANSPORTATION AND ENERGY

|          |           |                         | HB1900 H                                         | D1 SD2 CD1 |        |             |                |          |          | EXECUTIVE BU                                    | U <b>DGET REQ</b> I | UEST   |            |
|----------|-----------|-------------------------|--------------------------------------------------|------------|--------|-------------|----------------|----------|----------|-------------------------------------------------|---------------------|--------|------------|
|          |           | FY2018                  |                                                  |            | FY2019 |             |                |          | FY2018   |                                                 |                     | FY2019 | )          |
| SEQ#     | Perm      | Temp                    | Amt                                              | Perm       | Temp   | Amt         |                | Perm     | Temp     | Amt                                             | Perm                | Temp   | Amt        |
|          | 51.00     |                         | 15,831,078                                       | 51.00      |        | 15,844,757  | В              | 51.00    |          | 15,831,078                                      | 51.00               |        | 15,844,757 |
| _        | 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      |           |                         |                                                  |            |        |             |                |          |          | _                                               |                     |        |            |
| ****     | ******    | *****                   | ******                                           | *****      | ****** | ******      | ,              | ******   | *****    | ******                                          | ******              | ****** | *****      |
| MOV      | /EMENT O  | F PEOPLE A              | TE THE RAPID, S<br>AND GOODS ON<br>AINING HIGHWA | THE ÍSLANI |        |             | ]              | MOVEMENT | OF PEOPL | TATE THE RAPI<br>E AND GOODS (<br>ITAINING HIGH | ON THE ISLA         |        |            |
| 2000-001 |           |                         |                                                  |            |        | (8,513,160) | R              |          |          |                                                 |                     |        |            |
| TRA      | ANSFER-OU |                         | NT:<br>FROM KAUAI HI<br>TION(TRN595/DE           | ,          |        |             |                |          |          |                                                 |                     |        |            |
| ****     | *****     | *****                   | ******                                           | *****      | *****  | *****       | ,              | ******   | *****    | ******                                          | ******              | ****** | *****      |
|          |           | EGISLATIVI<br>TENANCE ( | E ADJUSTMENT<br>(-8.513.160)                     |            |        |             |                |          |          |                                                 |                     |        |            |
|          |           | Q. NO. 2000             |                                                  |            |        |             |                |          |          |                                                 |                     |        |            |
|          |           |                         |                                                  |            |        |             | CHANGES BY MOF |          |          |                                                 |                     |        |            |
| В        |           |                         |                                                  |            |        | (8,513,160) | CHANGES B1 MOF |          |          |                                                 |                     |        |            |
| _        | 0.00      | 0.00                    | 0                                                | 0.00       | 0.00   | (8,513,160) | TOTAL CHANGES  | 0.00     | 0.00     | 0                                               | 0.00                | 0.00   | 0          |
|          |           |                         |                                                  |            |        |             | BUD. TOTALS    |          |          |                                                 |                     |        |            |
| В        | 51.00     |                         | 15,831,078                                       | 51.00      |        | 7,331,597   |                | 51.00    |          | 15,831,078                                      | 51.00               |        | 15,844,757 |

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

TD ANCDODT ATION AND ENEDGY

| -                   |                                       |                            | IID1000 I                                   | ID1 CD1 CD1 |                       |                         |          |                                          |                             | EVECUTIVE D                                                   | UDCET DEAL                 | прет         |                         |
|---------------------|---------------------------------------|----------------------------|---------------------------------------------|-------------|-----------------------|-------------------------|----------|------------------------------------------|-----------------------------|---------------------------------------------------------------|----------------------------|--------------|-------------------------|
|                     |                                       | FY2018                     | HB1900 F                                    | HD1 SD2 CD1 | FY2019                |                         |          |                                          | FY2018                      | EXECUTIVE B                                                   | UDGET KEQ                  | FY2019       |                         |
| SEQ#                | Perm                                  | Temp                       | Amt                                         | Perm        | Temp                  | Amt                     |          | Perm                                     | Temp                        | Amt                                                           | Perm                       | Temp         | Amt                     |
|                     | 112.00                                | 5.00<br>1.00               | 117,147,926<br>6,991,918                    | 112.00      | 5.00<br>1.00          | 97,508,491<br>7,207,918 |          | 112.00                                   | 5.00<br>1.00                | 117,147,926<br>6,991,918                                      | 112.00                     | 5.00<br>1.00 | 97,508,491<br>7,207,918 |
| -<br>-<br>- 1       | 112.00                                | 6.00                       | 124,139,844                                 | 112.00      | 6.00                  | 104,716,409             | <u> </u> | 112.00                                   | 6.00                        | 124,139,844                                                   | 112.00                     | 6.00         | 104,716,409             |
| OBJ<br>PRO          | ECTIVE: TO                            | D ENHANCI<br>ROGRAM LI     | E THE EFFECTIVE ADERSHIP, ST. ORTATIONREL   | VENESS OF T | HE PROGR<br>Γ SERVICE | AM BY                   |          | OBJECTIVE: 'PROVIDING                    | TO ENHAN                    | ******************** NCE THE EFFEC I LEADERSHIP, SPORTATIONRI | TIVENESS OF<br>STAFF SUPPO | THE PROC     | GRAM BY                 |
| 214-001             |                                       |                            |                                             |             |                       | 1,980,600               | В        |                                          |                             |                                                               |                            |              | 1,980,600               |
| AI<br>III F<br>(/B; | OR HIGHW<br>/1,980,600B               | FOR HIGHW<br>AYS ADMI<br>) | 2/14/18):<br>/AYS FINANCIA<br>NISTRATION(TF | RN595/DB).  |                       | ŕ                       |          | III FOR HIGH<br>(/B; /1,980,600          | S FOR HIG<br>WAYS AD<br>)B) | E (2/14/18): HWAYS FINANG MINISTRATION                        | (TRN595/DB).               |              | ,                       |
|                     | GISLATURE                             |                            |                                             | COLLEGI     |                       |                         |          | OTHER CURF                               | RENT EXP                    | O GOVERNOR'S<br>ENSES (1,966,000                              |                            |              |                         |
| OTI                 |                                       | ENT EXPEN                  | OVERNOR'S RE<br>SES (1,966,000)             | QUESI:      |                       |                         |          | EQUIPMENT                                | (14,600)                    |                                                               |                            |              |                         |
| 309-001             |                                       |                            |                                             |             |                       |                         | В        |                                          |                             |                                                               |                            |              | 972,783                 |
| GO                  | VERNOR'S I                            | MESSAGE (                  | 3/09/18):                                   |             |                       |                         | ь<br>    | GOVERNOR'S                               | S MESSAG                    | F (3/09/18)·                                                  |                            |              | 912,103                 |
| AE<br>TRA<br>(/B;   | DD FUNDS I<br>ANSPORTA?<br>/972,783B) | FOR DEVEL<br>TION BUSIN    | .09/18):<br>.OPMENT AND I<br>NESS INTELLIGI | ENCE SOLUT  | ION(TRN59             | ,                       |          | ADD FUNDS<br>TRANSPORT<br>(/B; /972,783B | S FOR DEV<br>ATION BU<br>S) | E (3/09/18): 'ELOPMENT AN SINESS INTELL                       | IGENCE SOLU                | JTION(TRN    | (595/DB).               |
| LEC                 | SISLATURE                             | DOES NOT                   | CONCUR.                                     |             |                       |                         |          |                                          |                             | O GOVERNOR'S<br>ENSES (972,783)                               | REQUEST:                   |              |                         |

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRE

TRANSPORTATION AND ENERGY

|                      |                                                             |                                                         | HB1900 H                                                             | D1 SD2 CD1    |            |                                                      |                              |        |        | EXECUTIVE BU | JDGET REQ | UEST   |                        |           |
|----------------------|-------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------|---------------|------------|------------------------------------------------------|------------------------------|--------|--------|--------------|-----------|--------|------------------------|-----------|
|                      |                                                             | FY2018                                                  |                                                                      |               | FY2019     |                                                      |                              |        | FY201  | 8            |           | FY201  | 9                      |           |
| SEQ#                 | Perm                                                        | Temp                                                    | Amt                                                                  | Perm          | Temp       | Amt                                                  |                              | Perm   | Temp   | Amt          | Perm      | Temp   | Amt                    |           |
| 00-001               |                                                             |                                                         |                                                                      |               |            |                                                      |                              |        |        |              |           |        |                        |           |
|                      |                                                             |                                                         |                                                                      |               |            | 70,943,000                                           | В                            |        |        |              |           |        |                        |           |
| T                    |                                                             | FUNDS F                                                 | ENT:<br>ROM VARIOUS H<br>95/DB) FOR SPEC                             |               |            | AYS                                                  |                              |        |        |              |           |        |                        |           |
| ***                  | ******                                                      | *****                                                   | *****                                                                | ******        | *****      | *****                                                | *                            | *****  | ****** | ******       | ******    | *****  | *****                  | ***       |
|                      | ETAIL OF LI<br>ECIAL MAIN                                   |                                                         | TE ADJUSTMENT<br>(70,943,000)                                        |               |            |                                                      |                              |        |        |              |           |        |                        |           |
|                      |                                                             |                                                         | 0-001, TRN511 SEQ<br>Q. NO. 2000-001.                                | Q. NO. 2000-0 | 01, TRN531 | SEQ. NO.                                             |                              |        |        |              |           |        |                        |           |
| 00-001               |                                                             |                                                         |                                                                      |               |            | 11,500,000                                           | A                            |        |        |              |           |        |                        |           |
| LE                   | GISLATIVE .                                                 | ADJUSTMI                                                | ENT:                                                                 |               |            |                                                      |                              |        |        |              |           |        |                        |           |
|                      |                                                             |                                                         | AL MAINTENANO                                                        | CE (TRN595/I  | OB).       |                                                      |                              |        |        |              |           |        |                        |           |
| A<br>***<br>D        | DD FUNDS I<br>********<br>ETAIL OF LI                       | FOR SPECI.<br>*********<br>EGISLATIV                    | AL MAINTENANC ***********************************                    | `             | ,          | ******                                               | *                            | ****** | ****** | *******      | ******    | ****** | ******                 | ***       |
| A<br>***<br>D<br>SP  | DD FUNDS I  *******  ETAIL OF LI  ECIAL MAIN                | FOR SPECI<br>***********<br>EGISLATIV<br>ITENANCE       | AL MAINTENANC ******************** 'E ADJUSTMENT (11,500,000)        | `             | ,          | ******                                               | *                            | ****** | *****  | ********     | ******    | *****  | *****                  | ***:      |
| A<br>***<br>D<br>SP  | DD FUNDS I<br>********<br>ETAIL OF LI                       | FOR SPECI<br>***********<br>EGISLATIV<br>ITENANCE       | AL MAINTENANC ******************** 'E ADJUSTMENT (11,500,000)        | `             | ,          | ******                                               | *                            | ****** | ****** | *******      | ******    | *****  | *****                  | ***       |
| A<br>***<br>D<br>SP  | DD FUNDS I  *******  ETAIL OF LI  ECIAL MAIN                | FOR SPECI<br>***********<br>EGISLATIV<br>ITENANCE       | AL MAINTENANC ******************** 'E ADJUSTMENT (11,500,000)        | `             | ,          |                                                      | CHANGES BY MOF               | ****** | *****  | ********     | ******    | *****  | ******                 | ***       |
| **** D SP            | DD FUNDS I  *******  ETAIL OF LI  ECIAL MAIN                | FOR SPECI<br>***********<br>EGISLATIV<br>ITENANCE       | AL MAINTENANC ******************** 'E ADJUSTMENT (11,500,000)        | `             | ,          |                                                      |                              | ****** | ****** | ******       | ******    | *****  | 2,953,383              |           |
| A **** D SP \$1      | DD FUNDS I  *******  ETAIL OF LI  ECIAL MAIN                | FOR SPECI<br>***********<br>EGISLATIV<br>ITENANCE       | AL MAINTENANC ******************** 'E ADJUSTMENT (11,500,000)        | `             | ,          | 11,500,000<br>72,923,600                             |                              | 0.00   | 0.00   | 0            | 0.00      | 0.00   |                        | 3         |
| A **** D SP \$1      | DD FUNDS I                                                  | FOR SPECI                                               | AL MAINTENANC ******************* TE ADJUSTMENT (11,500,000) ING.    | ******        | *****      | 11,500,000<br>72,923,600                             | CHANGES BY MOF               |        |        |              |           |        | 2,953,383              | 3         |
| A **** D SP \$1  A B | DD FUNDS I                                                  | FOR SPECI                                               | AL MAINTENANC ******************* TE ADJUSTMENT (11,500,000) ING.    | ******        | *****      | 11,500,000<br>72,923,600<br>84,423,600               | CHANGES BY MOF TOTAL CHANGES |        |        |              |           |        | 2,953,383              | 3         |
| A **** D SP \$1  A B | DD FUNDS I *********** ETAIL OF LI ECIAL MAIN 1,500,000 NO! | FOR SPECI *********** EGISLATIV ITENANCE N-RECURR  0.00 | AL MAINTENANC ****************** TE ADJUSTMENT (11,500,000)  ING.  0 | 0.00          | 0.00       | 11,500,000<br>72,923,600<br>84,423,600<br>11,500,000 | CHANGES BY MOF TOTAL CHANGES | 0.00   | 0.00   | 0            | 0.00      | 0.00   | 2,953,383<br>2,953,383 | 3 - 3 - 4 |

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: 030308000000

(153,747)

\$153,747 NON-RECURRING.

| Structure # Subject Co  |                                                                                                                                                                                                                                                                            | 8000000<br>TRE | TRANSPO               | ORTATION A | ND ENERG   | Y                                     |    |                                                     |                                                |                                                                       |                                                     |                                                  |                                               |     |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|------------|------------|---------------------------------------|----|-----------------------------------------------------|------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------|--------------------------------------------------|-----------------------------------------------|-----|
|                         |                                                                                                                                                                                                                                                                            |                | НВ1900 Н              | D1 SD2 CD1 |            |                                       |    |                                                     |                                                | EXECUTIVE BU                                                          | JDGET REQU                                          | UEST                                             |                                               |     |
| -                       |                                                                                                                                                                                                                                                                            | FY2018         |                       |            | FY2019     |                                       |    |                                                     | FY2018                                         |                                                                       |                                                     | FY2019                                           | )                                             |     |
| SEQ#                    | Perm                                                                                                                                                                                                                                                                       | Temp           | Amt                   | Perm       | Temp       | Amt                                   |    | Perm                                                | Temp                                           | Amt                                                                   | Perm                                                | Temp                                             | Amt                                           |     |
|                         | 31.20                                                                                                                                                                                                                                                                      |                | 10,577,054            | 31.20      |            | 10,572,854                            | В  | 31.20                                               |                                                | 10,577,054                                                            | 31.20                                               |                                                  | 10,572,854                                    | В   |
|                         | 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                     |                                                                                                                                                                                                                                                                            |                |                       |            |            |                                       |    |                                                     |                                                |                                                                       |                                                     |                                                  |                                               |     |
| OBJ<br>ON<br>IMP<br>ANI | BJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND PLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RUND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR ARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SE |                |                       |            |            | AND GOODS<br>AND<br>, RULES,<br>FOR   |    | OBJECTIVE:<br>ON PUBLIC I<br>IMPLEMENT<br>AND REGUL | TO FACILI<br>HGHWAYS<br>ING A HIG<br>ATIONS RE | TATE THE SAFE S WITHIN THE S' HWAY SAFETY ELATING TO HIC RATIONS; AND | MOVEMENT<br>TATE BY FOI<br>PLAN; ENFO<br>GHWAY SAFE | Γ OF PEOPI<br>RMULATIN<br>RCING LA'<br>ETY AND M | LE AND GOODS<br>IG AND<br>WS, RULES,<br>IOTOR | S   |
| 100-001                 |                                                                                                                                                                                                                                                                            |                |                       |            |            |                                       |    |                                                     |                                                |                                                                       |                                                     |                                                  |                                               | _   |
|                         |                                                                                                                                                                                                                                                                            |                |                       |            |            |                                       | В  | ı                                                   |                                                |                                                                       |                                                     |                                                  | 200,000                                       | В   |
| ΑΓ<br>(/B;              | DD FUNDS 1<br>/200,000B)                                                                                                                                                                                                                                                   |                | ST:<br>FIES SPEED ENF |            |            | ,                                     |    | (/B; /200,000E                                      | S FOR COU<br>S)                                | EST:<br>INTIES SPEED E                                                |                                                     | · ·                                              | ŕ                                             |     |
|                         |                                                                                                                                                                                                                                                                            | DOES NOT       |                       | ******     |            |                                       |    |                                                     | GOVERNO                                        | R'S REQUEST:                                                          | *************                                       |                                                  |                                               | . * |
| 101-001                 |                                                                                                                                                                                                                                                                            |                |                       |            |            | 152 747                               | N  |                                                     |                                                |                                                                       |                                                     |                                                  | 152 747                                       |     |
|                         |                                                                                                                                                                                                                                                                            |                |                       |            |            | 153,747                               | IN | I                                                   |                                                |                                                                       |                                                     |                                                  | 153,747                                       | IN  |
|                         |                                                                                                                                                                                                                                                                            | AL REQUES      |                       |            |            |                                       |    | SUPPLEMEN                                           |                                                |                                                                       |                                                     |                                                  |                                               |     |
|                         |                                                                                                                                                                                                                                                                            | FOR HIGHV      | VAYS SAFETY(TI        | RN597/AB). |            |                                       |    |                                                     |                                                | HWAYS SAFETY                                                          | (TRN597/AB)                                         |                                                  |                                               |     |
| (/N;                    | /153,747N)                                                                                                                                                                                                                                                                 |                | *****                 | ****       |            | · · · · · · · · · · · · · · · · · · · |    | (/N; /153,747N                                      | /                                              | ******                                                                | ***                                                 | · · · · · · · · · · · · · · · · · · ·            | . + + + + + + + + + + + + + + + + + +         | **  |
| LEC                     |                                                                                                                                                                                                                                                                            | CONCURS        |                       |            |            |                                       |    | DETAIL OF                                           | GOVERNO                                        | PR'S REQUEST:<br>RFACE TRANSP                                         |                                                     |                                                  |                                               |     |
|                         |                                                                                                                                                                                                                                                                            |                | S REQUEST:            | TATIONAC   | TMASH PRAT | FOTO                                  |    | (153,747)                                           | MCA 3 3U                                       | MACE IKANSP                                                           | OKTATION A                                          | .С 1 <del>1</del> 03П РК                         | OJECIS                                        |     |
| FIX                     | ING AMEK                                                                                                                                                                                                                                                                   | ICA'S SURF     | ACE TRANSPOR          | TATION AC  | иоэн РКОЈ  | EC15                                  |    | #1.52.545.NO                                        | DECLIDE                                        | n i c                                                                 |                                                     |                                                  |                                               |     |

\$153,747 NON-RECURRING.

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: 030308000000 Subject Committee:

TRE

TRANSPORTATION AND ENERGY

|             |                       |             | HB1900 H                               | D1 SD2 CD1    |        |                                    |                               |                       |               | EXECUTIVE BU                                            | JDGET REQ             | UEST   |                                                   |
|-------------|-----------------------|-------------|----------------------------------------|---------------|--------|------------------------------------|-------------------------------|-----------------------|---------------|---------------------------------------------------------|-----------------------|--------|---------------------------------------------------|
|             |                       | FY2018      |                                        |               | FY2019 |                                    |                               |                       | FY2018        | 3                                                       |                       | FY2019 | )                                                 |
| EQ#         | Perm                  | Temp        | Amt                                    | Perm          | Temp   | Amt                                |                               | Perm                  | Temp          | Amt                                                     | Perm                  | Temp   | Amt                                               |
| 309-001     |                       |             |                                        |               |        |                                    |                               |                       |               |                                                         |                       |        |                                                   |
|             |                       |             |                                        |               |        |                                    | N                             |                       |               |                                                         |                       |        | 5,000,000                                         |
| (/N<br>***  | ;/5,000,000N          | )<br>****** | ************************************** |               |        | ,                                  | (,                            | /N; /5,000,00         | 0N)<br>****** | ГОR VEHICLE SA<br>*******************<br>Э GOVERNOR'S 1 | *****                 | `      |                                                   |
| LE          | GISLATURE             | DOES NOT    | CONCUR.                                |               |        |                                    |                               |                       |               | ENSES (5,000,000                                        | -                     |        |                                                   |
|             | GISLATURE             | DOES NOT    | CONCUR.                                |               |        |                                    |                               |                       |               |                                                         | -                     |        | 200.000                                           |
| B<br>N      | GISLATURE             | DOES NOT    | CONCUR.                                |               |        | 153,747                            |                               |                       |               |                                                         | -                     |        | 200,000<br>5,153,747                              |
| В           | 0.00                  | 0.00        | <u>0</u>                               | 0.00          | 0.00   | 153,747<br>153,747                 |                               |                       |               |                                                         | -                     | 0.00   |                                                   |
| B<br>N      | 0.00                  |             | 0                                      |               | 0.00   | 153,747                            | CHANGES BY MOF                | 0.00                  | RENT EXP      | ENSES (5,000,000                                        | 0.00                  | 0.00   | 5,153,747                                         |
| B<br>N      | 0.00                  |             | 0 10,577,054                           | 31.20         | 0.00   | 153,747                            | CHANGES BY MOF  TOTAL CHANGES | 0.00<br>31.20         | RENT EXP      | 0<br>10,577,054                                         | 0.00                  | 0.00   | 5,153,747<br>5,353,747<br>10,772,854              |
| B<br>N<br>B | 0.00<br>31.20<br>6.00 |             | 0<br>10,577,054<br>3,817,704           | 31.20<br>6.00 | 0.00   | 153,747<br>10,572,854<br>3,971,451 | CHANGES BY MOF  TOTAL CHANGES | 0.00<br>31.20<br>6.00 | RENT EXP      | 0<br>10,577,054<br>3,817,704                            | 0.00<br>31.20<br>6.00 | 0.00   | 5,153,747<br>5,353,747<br>10,772,854<br>8,971,451 |
| B<br>N      | 0.00                  |             | 0 10,577,054                           | 31.20         | 0.00   | 153,747                            | CHANGES BY MOF  TOTAL CHANGES | 0.00<br>31.20         | RENT EXP      | 0<br>10,577,054                                         | 0.00                  | 0.00   | 5,153,747<br>5,353,747<br>10,772,854              |

Program ID:

TRN695

#### ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 030500000000 Subject Committee:

TRE

TRANSPORTATION AND ENERGY

|      |      |        | НВ1900 Н  | D1 SD2 CD1           |      |             |              |      | ]      | EXECUTIVE BU | DGET REQU | UEST   |             |
|------|------|--------|-----------|----------------------|------|-------------|--------------|------|--------|--------------|-----------|--------|-------------|
|      |      | FY2018 |           | FY2019 Perm Temp Amt |      |             |              |      | FY2018 |              |           | FY2019 |             |
| SEQ# | Perm | Temp   | Amt       | Perm                 | Temp | Amt         |              | Perm | Temp   | Amt          | Perm      | Temp   | Amt         |
|      |      | 1.00   | 1,842,173 |                      | 1.00 | 1,842,173 B |              |      | 1.00   | 1,842,173    |           | 1.00   | 1,842,173 B |
| _    | 0.00 | 1.00   | 1,842,173 | 0.00                 | 1.00 | 1,842,173   | <del>-</del> | 0.00 | 1.00   | 1,842,173    | 0.00      | 1.00   | 1,842,173   |
| - 1  |      |        |           |                      |      |             | _            |      |        |              |           |        |             |

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX

|   |      |      |           |      |      |           | CHANGES BY MOF |      |      |           |      |      |           | _ |
|---|------|------|-----------|------|------|-----------|----------------|------|------|-----------|------|------|-----------|---|
|   | 0.00 | 0.00 | 0         | 0.00 | 0.00 | 0         | TOTAL CHANGES  | 0.00 | 0.00 | 0         | 0.00 | 0.00 | 0         |   |
|   |      |      |           |      |      |           | BUD. TOTALS    |      |      |           |      |      |           |   |
| В |      | 1.00 | 1,842,173 |      | 1.00 | 1,842,173 |                |      | 1.00 | 1,842,173 |      | 1.00 | 1,842,173 | В |
| • |      | 1.00 | 1,842,173 |      | 1.00 | 1,842,173 | TOTAL BUDGET   |      | 1.00 | 1,842,173 |      | 1.00 | 1,842,173 |   |

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 03040000000

| Structure #:<br>Subject Con |                | 0000000<br>TRE | TRANSPO                                         | ORTATION A     | ND ENERG   | Y                                   |   |                |         |                                                 |                |           |                                           |
|-----------------------------|----------------|----------------|-------------------------------------------------|----------------|------------|-------------------------------------|---|----------------|---------|-------------------------------------------------|----------------|-----------|-------------------------------------------|
|                             |                |                | НВ1900 Н                                        | D1 SD2 CD1     |            |                                     |   |                |         | EXECUTIVE BU                                    | JDGET REOU     | JEST      |                                           |
|                             |                | FY2018         |                                                 |                | FY2019     |                                     |   |                | FY2018  |                                                 |                | FY2019    |                                           |
| SEQ#                        | Perm           | Temp           | Amt                                             | Perm           | Temp       | Amt                                 |   | Perm           | Temp    | Amt                                             | Perm           | Temp      | Amt                                       |
|                             | 110.00<br>1.00 | 2.00           | 2,000,000<br>25,997,379<br>9,913,329<br>728,352 | 110.00<br>1.00 | 2.00       | 21,614,697<br>10,195,729<br>737,510 |   | 110.00<br>1.00 | 2.00    | 2,000,000<br>25,997,379<br>9,913,329<br>728,352 | 110.00<br>1.00 | 2.00      | 21,614,697 B<br>10,195,729 N<br>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                                |
| SERV<br>100-001             | VICES, AN      | D GENERAI      | . TRANSPORTA                                    | TION RELAT     | ED SERVIC  | ES                                  |   | SERVICES, A    | ND GENE | RAL TRANSPOR                                    | TATION RELA    | ATED SERV | /ICES                                     |
| 100-001                     |                |                |                                                 |                |            |                                     | В |                |         |                                                 | 3.00           |           | 588,146 B                                 |
|                             | DI EMENT.      | AL REQUES      |                                                 |                | FFICE OF L | A \$\$7                             |   | SUPPLEMEN      |         | JEST:<br>POSITIONS AND                          |                |           |                                           |

(1) PERM SECRETARY II SR14 (#122432; 54,012)

FRINGE BENEFITS (217,742)

\$4,500 NON-RECURRING.

TRAVEL(3,000) COMPUTERS (4,500)

Program ID: Structure #:

Subject Committee:

TRN995

GENERAL ADMINISTRATION

030400000000

TRE

TRANSPORTATION AND ENERGY

|                                |                                                    |             | HB1900 H                    | ID1 SD2 CD1 | l            |           |                                                                               | EX          | ECUTIVE B   | U <mark>DGET REQ</mark> | UEST         |             |
|--------------------------------|----------------------------------------------------|-------------|-----------------------------|-------------|--------------|-----------|-------------------------------------------------------------------------------|-------------|-------------|-------------------------|--------------|-------------|
|                                |                                                    | FY2018      |                             |             | FY2019       |           |                                                                               | FY2018      |             |                         | FY2019       |             |
| EQ#                            | Perm                                               | Temp        | Amt                         | Perm        | Temp         | Amt       | Perm                                                                          | Temp        | Amt         | Perm                    | Temp         | Amt         |
| 01-001                         |                                                    |             |                             |             |              |           |                                                                               |             |             |                         |              |             |
|                                |                                                    |             |                             |             |              | 302,925 B |                                                                               |             |             |                         |              | 302,925     |
|                                |                                                    |             |                             |             |              | 200,000 N |                                                                               |             |             |                         |              | 200,000     |
| AD<br>(TRN<br>(/B; /<br>(/N; / | D FUNDS 7<br>N995/AA).<br>(302,925B)<br>(200,000N) |             | :<br>COORDINATEI            |             |              |           | SUPPLEMENT<br>ADD FUNDS<br>(TRN995/AA).<br>(/B; /302,925B)<br>(/N; /200,000N) | TO UPDATE   | COORDINA    |                         |              | RVICES PLAN |
|                                |                                                    | CONCURS.    | ******                      | ******      | *****        | *****     | DETAIL OF (                                                                   |             |             | ******                  | *****        | *****       |
| LEG                            | ISLATUKE                                           | CONCORS.    |                             |             |              |           | TRAVEL- AIR                                                                   |             |             | ı                       |              |             |
|                                |                                                    | OVERNOR'S   |                             |             |              |           | COORDINATI                                                                    | ED PUBLIC T |             |                         | ES PLAN      |             |
|                                |                                                    | CAR, PER DI | EM (2,925B)<br>ANSIT HUMAN  | M CEDMICEC  | DLAN         |           | (300,000B/200,                                                                | ,000N)      |             |                         |              |             |
|                                | ,000B/200,0                                        |             | ANSII HUMAI                 | N SERVICES  | PLAN         |           | \$502,925 NON                                                                 | -RECURRING  | ì.          |                         |              |             |
| (                              | , , , , , , , , , , , , , , , , , , , ,            | /           |                             |             |              |           | <b>44 42</b> ,5 <b>24</b> 3 1 2 1                                             |             |             |                         |              |             |
| \$502                          | ,925 NON-F                                         | RECURRING.  |                             |             |              |           |                                                                               |             |             |                         |              |             |
| 02-001                         |                                                    |             |                             |             |              |           |                                                                               |             |             |                         |              |             |
|                                |                                                    |             |                             |             |              | 400,000 B |                                                                               |             |             |                         |              | 400,000     |
| AD<br>(TRN<br>(/B;             | D FUNDS I<br>N995/AA).<br>/400,000B)               |             | :<br>STATEWIDE T<br>******* |             |              |           | SUPPLEMENT<br>ADD FUNDS<br>(TRN995/AA).<br>(/B; /400,000B                     | FOR HAWA    | II STATEWID |                         |              | AN UPDATE   |
| LEG                            | ISLATURE                                           | CONCURS.    |                             |             |              |           | DETAIL OF O                                                                   | GOVERNOR'S  | S REQUEST:  |                         |              |             |
|                                |                                                    |             |                             |             |              |           | HAWAII STAT                                                                   |             |             | ON MASTER               | PLAN(400,000 | )           |
|                                |                                                    | OVERNOR'S   | REQUEST:<br>SPORTATION      | MACTED DI   | A M/400 000) |           | \$400,000 NON                                                                 | DECHIDDING  | 2           |                         |              |             |
| пАУ                            | vali Stati                                         | ZWIDE IKAN  | SFURTATION                  | WIASTER PL  | A1(400,000)  |           | \$400,000 NON                                                                 | -KECUKKING  | J.          |                         |              |             |
| 0.400                          | OOO NONI I                                         | RECURRING.  |                             |             |              |           |                                                                               |             |             |                         |              |             |

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

|                  |                                      |                              | **************************************               |                        |                |                      |                |                              |                             |                                                 | com p      |                |                        |
|------------------|--------------------------------------|------------------------------|------------------------------------------------------|------------------------|----------------|----------------------|----------------|------------------------------|-----------------------------|-------------------------------------------------|------------|----------------|------------------------|
|                  |                                      | TT 10010                     | HB1900 H                                             | D1 SD2 CD1             |                |                      |                |                              |                             | EXECUTIVE BU                                    | JDGET REQU |                |                        |
| SEQ#             | Perm                                 | FY2018<br>Temp               | Amt                                                  | Perm                   | FY2019<br>Temp | Amt                  |                | Perm                         | FY2018<br>Temp              | Amt                                             | Perm       | FY2019<br>Temp | Amt                    |
| 103-001          |                                      |                              | 12111                                                |                        |                |                      |                |                              |                             | 12111                                           |            | т ср           |                        |
| 05 001           |                                      |                              |                                                      |                        |                | 4,787,338            | N              |                              |                             |                                                 |            |                | 4,787,338              |
| Al<br>FEI<br>(/N | DERAL HIGI<br>; /4,787,338N          | FOR FEDER.<br>HWAY ADM<br>I) | F:<br>AL FUND CEILIN<br>INISTRATION F                | UNDINGTR               | N995/AA).      |                      | F (            | FEDERAL HIG<br>N; /4,787,338 | S FOR FED<br>GHWAY A<br>BN) | EST: ERAL FUND CEI DMINISTRATIO                 | N FUNDINGT | TRN995/AA      | ).                     |
| LE               | GISLATURE                            | CONCURS.                     |                                                      |                        |                |                      |                |                              |                             | R'S REQUEST:                                    |            |                |                        |
|                  | ETAIL OF G<br>DERAL FUN              |                              | REQUEST:<br>INCREASE (4,78°                          | 7,338)                 |                |                      | F              | FEDERAL FU                   | 'ND CEILI                   | NG INCREASE (4                                  | ,787,338)  |                |                        |
| 00-001           |                                      |                              |                                                      |                        |                |                      |                |                              |                             |                                                 |            |                |                        |
| 70 001           |                                      |                              |                                                      |                        |                | 250,000              | В              |                              |                             |                                                 |            |                |                        |
|                  |                                      |                              |                                                      |                        |                | 250,000              | N              |                              |                             |                                                 |            |                |                        |
| Al               | GISLATIVE<br>DD FUNDS I<br>STEM (TRN | FOR SAFETY                   | NT:<br>7 OVERSIGHT O                                 | F RAIL TRA             | NSIT FIXED     | GUIDEWAY             |                |                              |                             |                                                 |            |                |                        |
| ***              | ******                               | *****                        | ******                                               | ******                 | *****          | ******               | *              | *****                        | ******                      | ******                                          | ******     | ******         | *****                  |
| FRO              | OM MASS T                            | RANSIT SPI                   | ECIAL FUND.                                          |                        |                |                      |                |                              |                             |                                                 |            |                |                        |
| <b>D</b> !       | ETAIL OF LI                          | EGISLATIVI                   | E ADJUSTMENT                                         |                        |                |                      |                |                              |                             |                                                 |            |                |                        |
| O.T.             | HER CURRE                            | ENT EXPENS                   | SES (250,000B/250                                    | ),000N)                |                |                      |                |                              |                             |                                                 |            |                |                        |
| OT.              |                                      |                              |                                                      |                        |                |                      |                |                              |                             |                                                 |            |                |                        |
|                  |                                      |                              |                                                      |                        |                |                      | ~~             |                              |                             |                                                 |            |                |                        |
|                  |                                      |                              |                                                      |                        |                |                      | CHANGES BY MOF |                              |                             |                                                 | 3.00       |                | 1 291 071              |
| B<br>N           |                                      |                              |                                                      |                        |                | 952,925<br>5,237,338 | CHANGES BY MOF |                              |                             |                                                 | 3.00       |                | 1,291,071<br>4,987,338 |
| В                |                                      |                              |                                                      |                        |                | 952,925<br>5,237,338 | -              |                              |                             |                                                 |            |                | 4,987,338              |
| B<br>N           | 0.00                                 | 0.00                         | 0                                                    | 0.00                   | 0.00           | 952,925              | TOTAL CHANGES  | 0.00                         | 0.00                        | 0                                               | 3.00       | 0.00           |                        |
| В                | 0.00<br>110.00<br>1.00               | 0.00                         | 0<br>2,000,000<br>25,997,379<br>9,913,329<br>728,352 | 0.00<br>110.00<br>1.00 | 2.00           | 952,925<br>5,237,338 | -              | 0.00<br>110.00<br>1.00       | 2.00                        | 2,000,000<br>25,997,379<br>9,913,329<br>728,352 |            | 2.00           | 4,987,338              |

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

070301000000 Structure #: Subject Committee:

HRE

HIGHER EDUCATION

|      |          |        | HB1900 H    | HD1 SD2 CD1 |        |             |   |          |        | EXECUTIVE B | UDGET REQU | JEST   |               |
|------|----------|--------|-------------|-------------|--------|-------------|---|----------|--------|-------------|------------|--------|---------------|
|      |          | FY2018 |             |             | FY2019 |             |   |          | FY2018 | 3           |            | FY2019 | )             |
| SEQ# | Perm     | Temp   | Amt         | Perm        | Temp   | Amt         |   | Perm     | Temp   | Amt         | Perm       | Temp   | Amt           |
|      | 3,258.38 | 50.75  | 214,190,037 | 3,258.38    | 50.75  | 214,190,037 | A | 3,258.38 | 50.75  | 214,190,037 | 3,258.38   | 50.75  | 214,190,037 A |
|      | 411.25   | 2.00   | 361,082,295 | 411.25      | 2.00   | 361,082,295 | В | 411.25   | 2.00   | 361,082,295 | 411.25     | 2.00   | 361,082,295 B |
|      | 78.06    |        | 6,873,565   | 78.06       |        | 6,873,565   | N | 78.06    |        | 6,873,565   | 78.06      |        | 6,873,565 N   |
|      | 30.25    |        | 65,039,713  | 30.25       |        | 65,039,713  | W | 30.25    |        | 65,039,713  | 30.25      |        | 65,039,713 V  |
|      | 3,777.94 | 52.75  | 647,185,610 | 3,777.94    | 52.75  | 647,185,610 |   | 3,777.94 | 52.75  | 647,185,610 | 3,777.94   | 52.75  | 647,185,610   |

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGHTECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Program ID:

Subject Committee:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

HRE

|                                                                                                                                                                           | HB1900 H                                                               | D1 SD2 CD1                                      |                                  |                      |                                                                                                                      | E                                                                                      | XECUTIVE B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | UDGET REQ                                                        | UEST                                                          |            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------|----------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------|------------|
| FY2018                                                                                                                                                                    |                                                                        |                                                 | FY2019                           |                      |                                                                                                                      | FY2018                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                  | FY2019                                                        |            |
| EQ# Perm Temp                                                                                                                                                             | Amt                                                                    | Perm                                            | Temp                             | Amt                  | Perm                                                                                                                 | Temp                                                                                   | Amt                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Perm                                                             | Temp                                                          | Amt        |
| 20-001                                                                                                                                                                    |                                                                        | (0.50)                                          |                                  | A                    |                                                                                                                      |                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | (0.50)                                                           |                                                               |            |
| SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) PERM HAWAII, MANOA(UOH100/A SCHOOL OF MEDICINE (UOF REQUIREMENTS. (/A; -0.50/A) ************************************             | A) TO UNIVER<br>H110/PP) FOR H<br>************************************ | RSITY OF HA                                     | WAII, JOHN<br>ND EDUC <i>A</i>   | N A BURNS<br>ATIONAL | HAWAII, MAI<br>SCHOOL OF I<br>REQUIREMEI<br>(/A; -0.50/A)                                                            | OUT (0.5) PE NOA(UOH10 MEDICINE (UNTS. ************************************            | RMANENT PO<br>0/AA) TO UNI<br>UOH110/PP) FO<br>************************************                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | VERSITY OF<br>OR RESEARC                                         | HAWAII, JO<br>H AND EDU                                       | HN A BURNS |
| 21-001                                                                                                                                                                    |                                                                        | (6.00)                                          |                                  | (488,524) A          |                                                                                                                      |                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | (6.00)                                                           |                                                               | (488,524)  |
| SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (6) PERMA<br>UNIVERSITY OF HAWAII, M.<br>SYSTEM (UOH900/JJ) FOR CC<br>(/A; -6.00/-488,524A)                                         | ANOA(UOH10<br>OMMUNICATI                                               | 00/AA) TO UN<br>IONS.                           | IVERSITY (                       | OF HAWAII,           | UNIVERSITY<br>SYSTEM (UO<br>(/A; -6.00/-488                                                                          | OUT (6) PER<br>OF HAWAII<br>H900/JJ) FOR<br>5,524A)                                    | MANENT POS<br>, MANOA(UO<br>R COMMUNIC                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | H100/AA) TO<br>ATIONS.                                           | UNIVERSIT                                                     |            |
| LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S R (1) PERM PUBLIC INFORMA' (1) PERM PUBLIC INFORMA' (1) PERM PUBLIC INFORMA' (1) PERM PUBLIC INFORMA' (1) PERM PUBLIC INFORMA' | ΓΙΟΝ SPECIAI<br>ΓΙΟΝ SPECIAI<br>ΓΙΟΝ SPECIAI<br>ΓΙΟΝ SPECIAI           | LIST (#78574;<br>LIST (#80951;<br>LIST (#81239; | -81,960)<br>-77,232)<br>-58,936) |                      | DETAIL OF (1) PERM PUB<br>(1) PERM PUB<br>(1) PERM PUB<br>(1) PERM PUB<br>(1) PERM PUB<br>(1) PERM PUB<br>SEE UOH900 | BLIC INFORM<br>BLIC INFORM<br>BLIC INFORM<br>BLIC INFORM<br>BLIC INFORM<br>BLIC INFORM | MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATION SPECT MATIO | CIALIST (#785<br>CIALIST (#809<br>CIALIST (#812<br>CIALIST (#813 | 74; -81,960)<br>51; -77,232)<br>39; -58,936)<br>72; -117,060) |            |

Program ID:

UOH100 070301000000 UNIVERSITY OF HAWAII, MANOA

Structure #: 070 Subject Committee:

HRE

|                       |                                                  |                            | HB1900 I                                | HD1 SD2 CD1  |              |                   |   |                                                                           | EX                                       | KECUTIVE B                 | UDGET REQU   | UEST        |              |
|-----------------------|--------------------------------------------------|----------------------------|-----------------------------------------|--------------|--------------|-------------------|---|---------------------------------------------------------------------------|------------------------------------------|----------------------------|--------------|-------------|--------------|
|                       |                                                  | FY2018                     |                                         |              | FY2019       |                   |   |                                                                           | FY2018                                   |                            |              | FY2019      |              |
| SEQ#                  | Perm                                             | Temp                       | Amt                                     | Perm         | Temp         | Amt               |   | Perm                                                                      | Temp                                     | Amt                        | Perm         | Temp        | Amt          |
| 22-001                |                                                  |                            |                                         | (2.00)       |              | A                 |   |                                                                           |                                          |                            | (2.00)       |             | A            |
| TI<br>HA<br>(UC       | RANSFER-O<br>WAII, MAN                           | OA(UOH100/A<br>OR LEGAL AF | ANENT POSIT<br>AA) TO UNIVE             | ERSITY OF HA | AWAII, SYSTI | EM                |   | SUPPLEMENT<br>TRANSFER-(<br>HAWAII, MAN<br>(UOH900/JJ) F<br>(/A; -2.00/A) | OUT (2) PERM<br>NOA(UOH100<br>OR LEGAL A | MANENT POS<br>D/AA) TO UNI | VERSITY OF   | HAWAII, SYS | TEM          |
| D1<br>(1)             | PERM ACA                                         | OVERNOR'S I<br>DEMIC AFFA  | REQUEST:<br>IRS PROGRAM<br>UPPORT (#79) | ,            | 89041)       |                   |   | DETAIL OF (<br>(1) PERM ACA<br>(1) PERM INS <sup>2</sup><br>SEE UOH900 S  | ADEMIC AFF<br>TITUTIONAL                 | AIRS PROGR<br>L SUPPORT (# |              | (#89041)    |              |
| 23-001                | E UOH900 Si                                      | EQ. NO. 22-00              | l.<br>                                  |              |              | 2,700,000 A       |   |                                                                           |                                          |                            |              |             | 2,700,000 A  |
| SUI<br>T<br>TO<br>(/A | RANSFER-II<br>UNIVERSIT<br>; /2,700,000 <i>A</i> | ΓΥ OF HAWAI<br>A)          | OM UNIVERSI<br>I, MANOA(UC              | OH100/AA) FO | R ATHLETIC   | (UOH900/JJ)<br>CS |   | TO UNIVERSI<br>(/A; /2,700,000                                            | IN FUNDS FI<br>TY OF HAW<br>A)           | ROM UNIVER<br>AII, MANOA(  | UOH100/AA) l | FOR ATHLET  | И(UOH900/JJ) |
| LEG                   | GISLATURE                                        | DOES NOT C                 | ONCUR.                                  |              |              |                   |   | DETAIL OF O                                                               |                                          |                            |              |             |              |
|                       |                                                  | DJUSTED GO<br>ATHLETICS(2, | VERNOR'S RE<br>700,000)                 | EQUEST:      |              |                   |   | SEE UOH900 S                                                              |                                          |                            |              |             |              |
| \$2,                  | 700,000 NON                                      | N-RECURRING                | <b>.</b>                                |              |              |                   |   |                                                                           |                                          |                            |              |             |              |
| SEI                   | E UOH900 S                                       | EQ. NO. 20-00              | l.                                      |              |              |                   |   |                                                                           |                                          |                            |              |             |              |
|                       |                                                  |                            |                                         |              |              |                   | 1 |                                                                           |                                          |                            |              |             |              |

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000 Subject Committee:

HRE

HIGHER EDUCATION

|        |               |      | HB1900 I | HD1 SD2 CD1 |      |     |  |      | EX     | ECUTIVE B | UDGET REQU | JEST   |               |
|--------|---------------|------|----------|-------------|------|-----|--|------|--------|-----------|------------|--------|---------------|
|        | FY2018 FY2019 |      |          |             |      |     |  |      | FY2018 |           |            | FY2019 |               |
| SEQ#   | Perm          | Temp | Amt      | Perm        | Temp | Amt |  | Perm | Temp   | Amt       | Perm       | Temp   | Amt           |
| 70-001 |               |      |          |             |      | A   |  |      |        |           | 43.00      |        | 2,690,844 A   |
|        |               |      |          |             |      | В   |  |      |        |           | (43.00)    |        | (2,690,844) B |

#### SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (43) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA) FOR ATHLETICS

(/A; 43.00/2,690,844A)

(/B; -43.00/-2,690,844B) 

#### SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (43) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA) FOR ATHLETICS.

(/A; 43.00/2,690,844A) (/B; -43.00/-2,690,844B)

\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: Subject Committee: HRF

070301000000

|     |      |              | HB1900 H | HD1 SD2 CD1 |        |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | EX                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ECUTIVE B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | UDGET REQ                                                                                                                                                                 | UEST                                                |         |
|-----|------|--------------|----------|-------------|--------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|---------|
|     |      | FY2018       |          |             | FY2019 |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | FY2018                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                           | FY2019                                              |         |
| EQ# | Perm | Temp         | Amt      | Perm        | Temp   | Amt | Perm                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Temp                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Amt                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Perm                                                                                                                                                                      | Temp                                                | Amt     |
|     |      | E DOES NOT C |          |             |        |     | DETAIL OF C (1) PERM LAU (1) PERM GRC (1) PERM GRC (1) PERM JAN (1) PERM INS' (#0077040; -43 (1) PERM INS' (#0078006; -46 (2) PERM INFO (#0078241, #00 (1) PERM INFO (#0078267; -63 (1) PERM AUX (#0078268; -42 (1) PERM INS' (#0078613; -51 (1) PERM UNI (#0079899; -85 (1) PERM AUX (#0080072; -66 (1) PERM AUX (#0080073; -63 (1) PERM ATFO (#0080085; -65 (1) PERM ADN (#0080120; -53 (1) PERM ATFO (#0080937; -53 (1) PERM ATFO (#0080937; -53 (1) PERM ATFO (#0080123; -45 (1) PERM UNI (#0080123; -45 (1) PERM UNI (#0080123; -45 (1) PERM UNI (#0080308; -60 | GOVERNOR'S JNDRY WORK DUNDSKEEPE ITOR II (#0050 ITUTIONAL ,824B/43,824A ITUTIONAL ,512B/46,512A ORMATION, I ,81935; -53,436 ORMATION, I ,852B/63,852A KILIARY AND ,120B/42,120A ITUTIONAL ,360B/51,360A ,VERSITY OF ,008B/85,008A KILIARY AND ,432B/66,432A 'SICAL PLAN ,852B/63,852A ILIETIC EQUII ,124B/65,124A MINISTRATIV ,436B/53,436A ENGTH AND ,436B/53,436A ENGTH AND ,436B/53,436A ORMATION, I ,600B/45,600A VERSITY OF ,000B/60,000A VERSITY OF ,000B/60,000A VERSITY OF ,508B/62,508A ILETIC EQUII ,512B/46,512A CTIFIED ATHI 2,708B/102,703 ORMATION T ,884B/94,884A | REQUEST: CER I (#00392 ER I (#004929 0011; -38,928E SUPPORT ) SUPPORT ) EVENTS ANI ) DEVENTS ANI DEVENTS & PI ) DEVENTS & PI ) DEVENTS & PI ) DEVENTS & PI ) DEVENTS & PI ) DEVENTS & PI ) DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEVENTS ANI DEV | 226; -40,020B/65; -38,928B/38 B/38,928A) D PUBLICATION D PUBLICATION S SERVICES OF MENT HAGER AL SUPPORT HING SPECIAL LIST UBLICATION AD GOLF CO AD TENNIS OF HAGER HER Y | 40,020A) ,928A)  ONS ONS OFFICER  OLO COACH OFFICER | )<br>N) |

Program ID:

UOH100 070301000000 UNIVERSITY OF HAWAII, MANOA

Structure #: 070 Subject Committee:

HRE

|     |      |        | HB1900 l | HD1 SD2 CD1 |        |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | EX                                                                                                                                                                                                                                    | ECUTIVE B                                                                                                                                                                                                                                                                                                                                                                                 | UDGET REQ                                                                                                                     | UEST                             |      |
|-----|------|--------|----------|-------------|--------|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------|------|
|     |      | FY2018 |          |             | FY2019 |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | FY2018                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                               | FY2019                           |      |
| EQ# | Perm | Temp   | Amt      | Perm        | Temp   | Amt | Perm                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Temp                                                                                                                                                                                                                                  | Amt                                                                                                                                                                                                                                                                                                                                                                                       | Perm                                                                                                                          | Temp                             | Amt  |
|     |      |        |          |             |        |     | (#0080664; -78 (1) PERM UNI (#0080798; -11 (1) PERM UNI (#0080889; -70 (1) PERM CEF (#0080899; -82 (1) PERM UNI (WOMEN) (#0 (1) PERM ATH (2) PERM CEF (#0080977, #00 (1) PERM INS' (#0081181; -47 (1) PERM INS' (#0081375; -79 (1) PERM INS' (#0081377; -42 (1) PERM INS' (#0081377; -42 (1) PERM INF (#0081382;-51, (1) PERM INF (#0081464; -53 (1) PERM ATH (1) PERM ATH (1) PERM UNI (#0081552; -10 (1) PERM INF (#0081783; -43 (1) PERM INF (#0081819; -65 (1) PERM ATH (1) PERM ATH (1) PERM ATH (1) PERM INF | VERSITY OF 2,008B/112,000 VERSITY OF 2,008B/112,000 VERSITY OF 4,008B/70,008A RTIFIED ATHII 4,608B/82,608A VERSITY OF 080934; -72,000 RTIFIED ATHII 181838; -57,852 RTIFUTIONAL 4,448B/47,448A AND AND AND AND AND AND AND AND AND AN | HAWAII HE. 8A) HAWAII HE. 8A) HAWAII HE. 8A) LETIC TRAIN A) HAWAII ASS 100B/72,000A) 80974; -74,820 LETIC TRAIN 2B/57,852A E. SUPPORT A) SUPPORT A) EVENTS ANI B) SUPPORT A) SUPPORT A) EVENTS ANI B) SUPPORT A) EVENTS ANI B) SUPPORT A) SUPPORT A) EVENTS ANI B) SUPPORT A) B1484; -73,356 B1544; -79,404 HAWAII HE. B1544; -79,404 HAWAII HE. B1544; -79,404 HAWAII HE. B1544; -79,500 | AD SWIM CO IER SISTANT BAS 18/74,820A) IER ACH) MENT D PUBLICATI 18/73,356A) 18/79,404A) AD VOLLEYE D PUBLICATI Y 18/49,368A) | ACH(MEN AN<br>SKETBALL CO<br>ONS | OACH |

Program ID:

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UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

|                                                                |                                                 |                                 | HB1900 H                       | HD1 SD2 CD1 |                           |           |        |                                                                                                                                                                 | EX                                                                                                                                                                      | ECUTIVE BU                                                                                                                     | DGET REQU                                                                                             | UEST                                                                                              |                               |
|----------------------------------------------------------------|-------------------------------------------------|---------------------------------|--------------------------------|-------------|---------------------------|-----------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-------------------------------|
|                                                                |                                                 | FY2018                          |                                |             | FY2019                    |           |        |                                                                                                                                                                 | FY2018                                                                                                                                                                  |                                                                                                                                |                                                                                                       | FY2019                                                                                            |                               |
| EQ# Pe                                                         | erm                                             | Temp                            | Amt                            | Perm        | Temp                      | Amt       |        | Perm                                                                                                                                                            | Temp                                                                                                                                                                    | Amt                                                                                                                            | Perm                                                                                                  | Temp                                                                                              | Amt                           |
| 71-001                                                         |                                                 |                                 |                                |             |                           |           | A<br>B |                                                                                                                                                                 |                                                                                                                                                                         |                                                                                                                                |                                                                                                       |                                                                                                   | (2,690,844) A<br>2,690,844 I  |
| CHANGE<br>GENERAL<br>(UOH100/2<br>(/A; /-2,690<br>(/B; /2,690, | E MEA<br>L FUNI<br>(AA) FO<br>0,844A<br>(,844B) | OS TO SPECL<br>OR ATHLETIC<br>) | AL FUNDS FC<br>CS.<br>******** | OR UNIVERSI | ENT EXPENSE<br>TY OF HAWA | II, MANOA |        | GENERAL FU<br>(UOH100/AA)<br>(/A; /-2,690,844)<br>(/B; /2,690,844)<br>***********************************                                                       | EANS OF FINANDS TO SPEC<br>FOR ATHLET<br>4A)<br>B)<br>**********************************                                                                                | ANCING FOR CIAL FUNDS TICS.  ***********************************                                                               | FOR UNIVER                                                                                            | SITY OF HA                                                                                        | ENSES FROM<br>AWAII, MANOA    |
| 00-001                                                         |                                                 |                                 |                                |             |                           |           | A      |                                                                                                                                                                 |                                                                                                                                                                         |                                                                                                                                | 3.00                                                                                                  |                                                                                                   | 500,000                       |
| ADD (3) I<br>HAWAIIA<br>(/A; 3.00/5                            | PERM.<br>N AFF<br>500,000                       | AIRS(UOH10<br>A)                | 0/AA).                         |             | )FFICE OF NA              |           |        | HAWAIIAN A (/A; 3.00/500,0                                                                                                                                      | MANENT POS<br>FFAIRS(UOH:<br>000A)                                                                                                                                      | SITIONS AND<br>100/AA).                                                                                                        |                                                                                                       |                                                                                                   | F NATIVE                      |
|                                                                |                                                 | DOES NOT C                      |                                |             |                           |           |        | DETAIL OF C<br>(1) PERM NAT<br>ENVIRONME<br>(1) PERM NAT<br>DEVELOPME<br>(1) PERM NAT<br>STUDENT-FA<br>PERSONAL S<br>SPECIALIST -<br>PERSONAL S<br>SPECIALIST - | GOVERNOR'S FIVE HAWAII NT (#99500F; 7 FIVE HAWAII NT (#99501F; 7 FIVE HAWAII CULTY ENGA ERVICES FOR GRAD STUD ERVICES FOR CO-CURRICU ERVICES FOR Y (65,000) ERVICES FOR | REQUEST: AN AFFAIRS 75,000) AN AFFAIRS 75,000) AN AFFAIRS AGEMENT(#9 R NATIVE HA ENT DEVELO R NATIVE HA JLAR PROGR R NATIVE HA | JUNIOR SPE JUNIOR SPE ASSOCIATE 9502F; 85,000 WAIIAN AFF PMENT (85,0 WAIIAN AFF AMMING (85 WAIIAN AFF | CIALIST CA<br>CIALIST FA<br>SPECIALIS')<br>AIRS ASSO<br>(00)<br>AIRS ASSO<br>5,000)<br>AIRS FOR I | AMPUS<br>ACULTY<br>T<br>CIATE |

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000 Subject Committee:

HRE

|                   |                                            |                                         | HB1900 I          | HD1 SD2 CD1 | l      |           |                                                                                      | EX                                                | XECUTIVE B                   | UDGET REQ      | UEST           |                 |
|-------------------|--------------------------------------------|-----------------------------------------|-------------------|-------------|--------|-----------|--------------------------------------------------------------------------------------|---------------------------------------------------|------------------------------|----------------|----------------|-----------------|
|                   |                                            | FY2018                                  |                   |             | FY2019 |           |                                                                                      | FY2018                                            |                              |                | FY2019         |                 |
| SEQ#              | Perm                                       | Temp                                    | Amt               | Perm        | Temp   | Amt       | Perm                                                                                 | Temp                                              | Amt                          | Perm           | Temp           | Amt             |
| 101-001           |                                            |                                         |                   |             |        | 300,000 A |                                                                                      |                                                   |                              | 5.00           |                | 400,000 A       |
| AI<br>INI<br>(/A; | DD (5) PERN<br>TIATIVE (U<br>; 5.00/400,00 | OH100/AA).<br>00A)                      | :<br>ITIONS AND F |             |        |           | INITIATIVE (U<br>(/A; 5.00/400,0                                                     | MANENT PO<br>UOH100/AA).<br>000A)                 | OSITIONS AN                  |                |                | SUCCESS         |
| DI                | ETAIL OF A                                 | DOES NOT C<br>DJUSTED GO<br>ENT EXPENSI | VERNOR'S RE       | EQUEST:     |        |           | DETAIL OF (4) PERM OFF<br>SERVICES SP<br>(1) PERM OFF<br>PSYCHOLOG<br>(#99506F; 100, | FICE OF STU<br>PECIALIST (#<br>FICE OF STU<br>IST | DENT AFFAII<br>99503F, #9950 | 4F, #99505F, # | 99507F; 75,000 |                 |
| 102-001           |                                            |                                         |                   |             |        | A         |                                                                                      |                                                   |                              |                |                | 175,000 A       |
| AI<br>(UC<br>(/A; | DD FUNDS 1<br>DH100/AA).<br>; /175,000A)   |                                         | ET RESEARCH       |             |        |           | (UOH100/AA)<br>(/A; /175,000A                                                        | S FOR STUDE<br>.)                                 | ENT RESEARO                  |                |                | OJECTS          |
| LEG               | GISLATURE                                  | E DOES NOT (                            | CONCUR.           |             |        |           | DETAIL OF OPERSONAL SEDUCATION SUMMER STU                                            | ERVICES FO<br>SPECIALIST<br>UDENT RESI            | R STUDENT 1<br>(90,000)      |                |                |                 |
| 103-001           |                                            |                                         |                   |             |        | A         |                                                                                      |                                                   |                              |                |                | 621,397 A       |
| AI<br>(/A;        | DD FUNDS 1<br>; /621,397A)                 |                                         | :<br>ATE STUDENT  |             | `      |           | (/A; /621,397A                                                                       | S FOR GRAD                                        | UATE STUDE                   |                | `              | .A).<br>******* |
| LEG               | GISLATURE                                  | E DOES NOT (                            | CONCUR.           |             |        |           | DETAIL OF (<br>PERSONAL S<br>GRADUATE E                                              | ERVICES (54                                       | 5,724)                       | RATING EXPI    | ENSES(75,673   | )               |

Program ID:

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UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HRE

|                                                      |                                                                                           |                                                                                           | HB1900 l                                                                                                    | HD1 SD2 CD1                                                                                      |                                                          |           |                                                                                                    | EX                                                           | <b>ECUTIVE B</b>                                          | UDGET REQ                     | UEST    |              |
|------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------|-------------------------------|---------|--------------|
|                                                      |                                                                                           | FY2018                                                                                    |                                                                                                             |                                                                                                  | FY2019                                                   |           |                                                                                                    | FY2018                                                       |                                                           |                               | FY2019  |              |
| SEQ#                                                 | Perm                                                                                      | Temp                                                                                      | Amt                                                                                                         | Perm                                                                                             | Temp                                                     | Amt       | Perm                                                                                               | Temp                                                         | Amt                                                       | Perm                          | Temp    | Amt          |
| 104-001                                              |                                                                                           |                                                                                           |                                                                                                             |                                                                                                  |                                                          | A         |                                                                                                    |                                                              |                                                           | 7.00                          |         | 1,500,000 A  |
| Al<br>MA<br>(/A:                                     | DD (7) PERM<br>NOA(UOH1<br>; 7.00/1,500,0                                                 | 00/AA) FOR F<br>000A)                                                                     | ITIONS AND I<br>REPAIR AND I                                                                                | MAINTENAN                                                                                        | CE                                                       |           | MANOA(UOF<br>(/A; 7.00/1,500                                                                       | MANENT PO<br>1100/AA) FOR<br>0,000A)                         | SITIONS AND                                               | D MAINTENA                    | NCE     | TY OF HAWAII |
| LEG                                                  | GISLATURE                                                                                 | E DOES NOT C                                                                              | CONCUR.                                                                                                     |                                                                                                  |                                                          |           | DETAIL OF (6) PERM FAC<br>(#99508F, #995<br>(1) PERM FAC<br>SPECIAL REP<br>(461,152)<br>ACCESS SEC | CILITIES ZON<br>509F, #99510F<br>CILITIES ACC<br>PAIR AND MA | NE MANAGER<br>, #9951 IF, #99<br>CESS MANAG<br>AINTENANCE | 512F, #99513F<br>ER (#99514F; | 98,712) | ,            |
| 3000-001                                             |                                                                                           |                                                                                           |                                                                                                             | 11.00                                                                                            |                                                          | 960,000 A |                                                                                                    |                                                              |                                                           |                               |         | P            |
| Al                                                   | DD (11) PERI                                                                              |                                                                                           | T:<br>SITIONS AND<br>AND HUMAN                                                                              |                                                                                                  |                                                          | GE OF     |                                                                                                    |                                                              |                                                           |                               |         |              |
| ***                                                  | *****                                                                                     | *****                                                                                     | ******                                                                                                      | *****                                                                                            | ******                                                   | ****      | ******                                                                                             | *****                                                        | ******                                                    | ******                        | ******  | *****        |
| (4)<br>(1)<br>(1)<br>(1)<br>(1)<br>(1)<br>(2)<br>CRC | PERM ASSI PERM AGRI PERM AGRI PERM EDUO PERM RESE PERM RESE PERM EXTI OP TRIALS ANSLATION | STANT EXTE ICULTURE EG ICULTURE FI CATIONAL A EARCH AND I EARCH AND I ENSION AGE (60,000) | ADJUSTMENT NSION AGEN CONOMIST AGNANCE - HAW SSISTANT(42, EXTENSION AEXTENSION ANT - ORNAME FOR IMMIGRAMOO) | T(78,000 EAC<br>GENT(78,000)<br>VAII COUNTY<br>000)<br>AGENT - MAN<br>AGENT - STAT<br>ENTAL FLOW | 7(78,000)<br>OA (70,000)<br>EWIDE(70,00<br>ERS (70,000 E | ,         |                                                                                                    |                                                              |                                                           |                               |         |              |

Program ID: UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000 Subject Committee: HRF

|         |                |                             | HB1900          | HD1 SD2 CD1       |                |            |         | EX     | ECUTIVE B | UDGET REQ | UEST   |        |
|---------|----------------|-----------------------------|-----------------|-------------------|----------------|------------|---------|--------|-----------|-----------|--------|--------|
|         |                | FY2018                      |                 |                   | FY2019         |            |         | FY2018 |           |           | FY2019 |        |
| SEQ#    | Perm           | Temp                        | Amt             | Perm              | Temp           | Amt        | Perm    | Temp   | Amt       | Perm      | Temp   | Amt    |
| 001-001 |                |                             |                 | (7.00)            | (3.50)         | A          |         |        |           |           |        |        |
|         |                |                             |                 | (30.00)           |                | (52,366) B |         |        |           |           |        |        |
|         |                |                             |                 | (2.00)            |                | W          |         |        |           |           |        |        |
| LE      | GISLATIVE      | ADJUSTMEN                   | T:              |                   |                |            |         |        |           |           |        |        |
|         | . ,            |                             |                 | (3.5) TEMPOR      |                | ONS AND    |         |        |           |           |        |        |
| FU.     | NDS FOR U      | NIVERSITY O                 | F HAWAII, M     | IANOA(UOH10       | 00).           |            | <br>    |        |           |           |        |        |
| ***     | ******         | ******                      | ******          | ******            | *****          | *****      | ******* | ****** | ******    | ******    | ****** | ****** |
|         |                | EGISLATIVE .                |                 |                   |                |            |         |        |           |           |        |        |
| ( )     |                |                             |                 | ESIGN(#81699      | , #81270, #786 | 685)       |         |        |           |           |        |        |
| . ,     |                | CE ASSISTAN                 | ,               |                   |                |            |         |        |           |           |        |        |
|         |                | MBER I (#9007<br>DING MAINT |                 | ORKER I (#9007    | 701)           |            |         |        |           |           |        |        |
| ( )     |                |                             |                 | EVELOPMENT        | ,              | RVISOR     |         |        |           |           |        |        |
| ( )     | 729)           | ICOLIONE EC                 | ZOII WIEIVI D   | L V LEOI WIEW     | WKGBUL         | RVISOR     |         |        |           |           |        |        |
|         | ,              | RMATION, E                  | VENTS AND       | PUBLICATION       | IS             |            |         |        |           |           |        |        |
| ( )     |                | 7, #80271, #819             |                 |                   |                |            |         |        |           |           |        |        |
| (7)     | PERM INST      | TTUTIONAL S                 | SUPPORT         |                   |                |            |         |        |           |           |        |        |
| (#7     | 9609, #78320   | ), #77390, #806             | 524, #81497, #7 | 77211, #78978)    |                |            |         |        |           |           |        |        |
| (1)     | PERM INST      | TTUTIONAL S                 | SUPPORT (#80    | 0683; -52,366B)   |                |            |         |        |           |           |        |        |
| ` '     |                | RUCTOR ANI                  |                 |                   |                |            |         |        |           |           |        |        |
| ,       |                | 3, #81262, #814             |                 |                   |                |            |         |        |           |           |        |        |
| ( )     |                |                             |                 | ENT (#81226, #    | 77258, #81981  | 1)         |         |        |           |           |        |        |
| ` '     |                | EARCH SUPPO                 | , ,             | (2, 110.2.(2.0)   |                |            |         |        |           |           |        |        |
|         |                | OCIATE SPEC                 | ,               |                   |                |            |         |        |           |           |        |        |
|         |                | STANT SPEC                  |                 | 0, #9452/F)       |                |            |         |        |           |           |        |        |
| ` '     |                | LETICS (#7905               | *               | 007(5)            |                |            |         |        |           |           |        |        |
| ( )     |                | OR SPECIALI                 | ,               | ,                 |                |            |         |        |           |           |        |        |
|         |                | STANT SOFT<br>STANT SWIM    |                 | ` '               |                |            |         |        |           |           |        |        |
| ` '     |                |                             | ,               | WOMEN (#995       | (04E)          |            |         |        |           |           |        |        |
| ( )     |                | EARCH SUPPO                 |                 | ,                 | 941)           |            |         |        |           |           |        |        |
|         |                |                             |                 | ,<br>Support(#816 | 22T)           |            |         |        |           |           |        |        |
| ` '     |                |                             |                 | ONTH (#860907     | ,              |            |         |        |           |           |        |        |
| ,       | ,              | STRUCTOR 9-1                |                 | ,                 | • )            |            |         |        |           |           |        |        |
| 11/     | , illivil livo | , INCCION 3-1               | 11 (TO)         | , J 1 1 J         |                |            | 1       |        |           |           |        |        |

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000 Subject Committee:

HRE

|              |                            |                                  | HB1900 H                        | HD1 SD2 CD1                                        |        |                                                     |                |                    |        | EXECUTIVE B                | UDGET REQ                             | UEST  |                                         |
|--------------|----------------------------|----------------------------------|---------------------------------|----------------------------------------------------|--------|-----------------------------------------------------|----------------|--------------------|--------|----------------------------|---------------------------------------|-------|-----------------------------------------|
|              |                            | FY2018                           |                                 |                                                    | FY2019 |                                                     |                |                    | FY201  | 8                          |                                       | FY201 | 9                                       |
| E <b>Q</b> # | Perm                       | Temp                             | Amt                             | Perm                                               | Temp   | Amt                                                 |                | Perm               | Temp   | Amt                        | Perm                                  | Temp  | Amt                                     |
| 00-001       |                            |                                  |                                 |                                                    |        | 75,000                                              | A              |                    |        |                            |                                       |       |                                         |
| ST<br>***    | FATUTES, TO                | AS A GRAN<br>HAWAII II<br>****** | T PURSUANT TO<br>NSTITUTE OF PA | ACIFIC AGRIC                                       | ULTURE |                                                     |                | *****              | ****** | ******                     | ******                                | ***** | *****                                   |
| \$7          | 75,000 NON-R               | ECURRING                         | i.                              |                                                    |        |                                                     |                |                    |        |                            |                                       |       |                                         |
| A<br>B<br>W  | '5,000 NON-R               | ECURRINC                         | i.                              | (4.50)<br>(30.00)<br>(2.00)                        | (3.50) | 3,546,476<br>(52,366)                               | CHANGES BY MOF |                    |        |                            | 49.50<br>(43.00)                      |       | 5,407,873                               |
| A<br>B       | 0.00                       | 0.00                             | 0                               | (30.00)                                            | (3.50) |                                                     |                | 0.00               | 0.00   | 0                          |                                       | 0.00  | 5,407,873<br>0<br>5,407,873             |
| A<br>B       |                            |                                  |                                 | (30.00) (2.00)                                     |        | (52,366)                                            |                | 0.00               | 0.00   | 0 214,190,037              | (43.00)                               | 0.00  | 0                                       |
| A<br>B<br>W  | 0.00                       | 0.00                             | 0                               | (30.00) (2.00)                                     | (3.50) | 3,494,110                                           | TOTAL CHANGES  |                    |        |                            | (43.00)                               |       | 5,407,873                               |
| A<br>B<br>W  | 0.00                       | 0.00<br>50.75                    | 0 214,190,037                   | (30.00)<br>(2.00)<br>(36.50)<br>3,253.88           | (3.50) | (52,366)<br>3,494,110<br>217,736,513                | TOTAL CHANGES  | 3,258.38           | 50.75  | 214,190,037                | (43.00)<br>6.50<br>3,307.88           | 50.75 | 5,407,873<br>219,597,910                |
| A<br>B<br>W  | 0.00<br>3,258.38<br>411.25 | 0.00<br>50.75                    | 0<br>214,190,037<br>361,082,295 | (30.00)<br>(2.00)<br>(36.50)<br>3,253.88<br>381.25 | (3.50) | (52,366)<br>3,494,110<br>217,736,513<br>361,029,929 | TOTAL CHANGES  | 3,258.38<br>411.25 | 50.75  | 214,190,037<br>361,082,295 | (43.00)<br>6.50<br>3,307.88<br>368.25 | 50.75 | 5,407,873<br>219,597,910<br>361,082,295 |

Program ID:

Subject Committee:

UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

HRE

HIGHER EDUCATION

|      |        |        | HB1900 H                 | D1 SD2 CD1 |        |                          |   |        |        | EXECUTIVE BU             | DGET REQU | JEST   |                                  |
|------|--------|--------|--------------------------|------------|--------|--------------------------|---|--------|--------|--------------------------|-----------|--------|----------------------------------|
|      |        | FY2018 |                          |            | FY2019 |                          |   |        | FY2018 |                          |           | FY2019 |                                  |
| SEQ# | Perm   | Temp   | Amt                      | Perm       | Temp   | Amt                      |   | Perm   | Temp   | Amt                      | Perm      | Temp   | Amt                              |
|      | 218.60 | 3.50   | 18,207,870<br>27,758,949 | 218.60     | 3.50   | 18,207,870<br>27,758,949 |   | 218.60 | 3.50   | 18,207,870<br>27,758,949 | 218.60    | 3.50   | 18,207,870 <i>A</i> 27,758,949 E |
|      |        |        | 6,603,547                |            |        | 6,603,547                | W |        |        | 6,603,547                |           |        | 6,603,547 V                      |
| •    | 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 HAWAI'I AND THE PACIFICTHE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAI'I AND THE PACIFICTHE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

20-001 0.50 A 0.50 A

SUPPLEMENTAL REOUEST:

TRANSFER-IN (0.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR RESEARCH AND EDUCATIONAL REQUIREMENTS.

(/A; 0.50/A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ASSOCIATE PROFESSOR(#82589)

SEE UOH100 SEQ. NO. 20-001.

SUPPLEMENTAL REOUEST:

TRANSFER-IN (0.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR RESEARCH AND EDUCATIONAL REQUIREMENTS.

(/A; 0.50/A)

DETAIL OF GOVERNOR'S REQUEST:

(0.5) PERM ASSOCIATE PROFESSOR (#82589)

SEE UOH100 SEQ. NO. 20-001.

Program ID:

UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

218.60

3.50

52,570,366

218.60

3.50

| subject Co         | ommittee:                         | HRE                                      |                                   |            |            |              |                                          |        |        |              |                     |        |                                        |           |
|--------------------|-----------------------------------|------------------------------------------|-----------------------------------|------------|------------|--------------|------------------------------------------|--------|--------|--------------|---------------------|--------|----------------------------------------|-----------|
|                    |                                   |                                          | HB1900 H                          | D1 SD2 CD1 |            |              |                                          |        |        | EXECUTIVE BU | U <b>DGET REQ</b> I | UEST   |                                        |           |
|                    |                                   | FY2018                                   |                                   |            | FY2019     |              |                                          |        | FY2018 | 1            |                     | FY2019 |                                        |           |
| SEQ#               | Perm                              | Temp                                     | Amt                               | Perm       | Temp       | Amt          |                                          | Perm   | Temp   | Amt          | Perm                | Temp   | Amt                                    |           |
| 000-001            |                                   |                                          |                                   | (0.50)     |            |              | A                                        |        |        |              |                     |        |                                        | Α         |
| LFO                | GISLATIVE A                       | ADIUSTME                                 | NT:                               |            |            |              |                                          |        |        |              |                     |        |                                        |           |
|                    |                                   |                                          | NT POSITION FO                    | D HMIMEDSI | TV OF HAV  | WAIL IOHN    |                                          |        |        |              |                     |        |                                        |           |
|                    |                                   |                                          | NI FOSITION FO                    |            | I I OF HAV | WAII, JOHN   |                                          |        |        |              |                     |        |                                        |           |
|                    | TIDNIC COLLC                      | OL OF ME                                 | DIODIE (LIQUI110)                 | Δ.         |            |              |                                          |        |        |              |                     |        |                                        |           |
| A B                | URNS SCHO                         | OOL OF ME                                | DICINE (UOH110)                   | ).         |            |              |                                          |        |        |              |                     |        |                                        |           |
| АВ                 | URNS SCHO                         | OOL OF ME                                | DICINE (UOH110)                   | ).         |            |              |                                          |        |        |              |                     |        |                                        |           |
|                    |                                   |                                          | `                                 | ,          |            |              |                                          |        |        |              |                     |        |                                        |           |
|                    |                                   |                                          | DICINE (UOH110)                   | ,          | *****      | *****        | *                                        | *****  | *****  | ******       | ******              | *****  | ******                                 | **        |
| ***                | ******                            | ******                                   | ******                            | ,          | *****      | ******       | *                                        | *****  | *****  | *******      | ******              | ****** | *******                                | **        |
| ****<br>DI         | ETAIL OF LE                       | ********<br>GISLATIVI                    | *******************E ADJUSTMENT   | ,          | ******     | ******       | *                                        | *****  | ****** | *******      | ******              | ****** | ******                                 | **        |
| ****<br>DI         | ******                            | ********<br>GISLATIVI                    | *******************E ADJUSTMENT   | ,          | ******     | ******       | *                                        | *****  | ****** | *******      | *******             | ****** | *****                                  | **:       |
| ****<br>DI         | ETAIL OF LE                       | ********<br>GISLATIVI                    | *******************E ADJUSTMENT   | ,          | *****      | ******       | *                                        | ****** | *****  | *******      | *******             | ****** | ******                                 | ***       |
| ****<br>DI         | ETAIL OF LE                       | ********<br>GISLATIVI                    | *******************E ADJUSTMENT   | ,          | *****      | ******       | *                                        | ****** | *****  | *******      | *******             | ****** | *****                                  | ***       |
| ****<br>DI         | ETAIL OF LE                       | ********<br>GISLATIVI                    | *******************E ADJUSTMENT   | ,          | *****      | ******       | CHANGES BY MOF                           | *****  | *****  | ******       | 0.50                | *****  | ******                                 | -***<br>A |
| ****<br>DF<br>(0.5 | ETAIL OF LE<br>PERM JAN           | ***********<br>GISLATIVI<br>ITOR II (#90 | E ADJUSTMENT<br>00672)            | 0.00       |            |              | CHANGES BY MOF                           |        |        |              | 0.50                |        | ******                                 |           |
| ****<br>DI<br>(0.5 | ETAIL OF LE<br>) PERM JAN<br>0.00 | **************************************   | E ADJUSTMENT 00672)               | 0.00       | 0.00       | 0            | CHANGES BY MOF TOTAL CHANGES             | 0.00   | 0.00   | 0            | 0.50                | 0.00   | 0                                      |           |
| ****<br>DF<br>(0.5 | ETAIL OF LE<br>PERM JAN           | ***********<br>GISLATIVI<br>ITOR II (#90 | E ADJUSTMENT<br>00672)            | 0.00       |            |              | CHANGES BY MOF TOTAL CHANGES             |        |        |              | 0.50                |        | ************************************** |           |
| A<br>A             | ETAIL OF LE<br>) PERM JAN<br>0.00 | **************************************   | E ADJUSTMENT 00672)  0 18,207,870 | 0.00       | 0.00       | 0 18,207,870 | CHANGES BY MOF TOTAL CHANGES BUD. TOTALS | 0.00   | 0.00   | 0 18,207,870 | 0.50                | 0.00   | 0<br>18,207,870                        | - A       |
| DI<br>(0.5         | ETAIL OF LE<br>) PERM JAN<br>0.00 | **************************************   | E ADJUSTMENT 00672)               | 0.00       | 0.00       | 0            | CHANGES BY MOF TOTAL CHANGES BUD. TOTALS | 0.00   | 0.00   | 0            | 0.50                | 0.00   | 0                                      |           |

52,570,366 TOTAL BUDGET

218.60

3.50

52,570,366

219.10

3.50

52,570,366

300,000 A

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

070303000000 Structure #: Subject Committee:

HRE

HIGHER EDUCATION

|      |        |        | HB1900 H   | D1 SD2 CD1 |        |            |   |        |        | EXECUTIVE BU | DGET REQU | JEST   |            |
|------|--------|--------|------------|------------|--------|------------|---|--------|--------|--------------|-----------|--------|------------|
|      |        | FY2018 |            |            | FY2019 |            |   |        | FY2018 |              |           | FY2019 |            |
| SEQ# | Perm   | Temp   | Amt        | Perm       | Temp   | Amt        |   | Perm   | Temp   | Amt          | Perm      | Temp   | Amt        |
|      | 552.75 | 7.00   | 34,230,961 | 552.75     | 7.00   | 34,230,961 | A | 552.75 | 7.00   | 34,230,961   | 552.75    | 7.00   | 34,230,961 |
|      | 95.00  |        | 46,643,094 | 95.00      |        | 46,643,094 | В | 95.00  |        | 46,643,094   | 95.00     |        | 46,643,094 |
|      |        |        | 443,962    |            |        | 443,962    | N |        |        | 443,962      |           |        | 443,962    |
|      | 8.50   |        | 7,418,843  | 8.50       |        | 7,418,843  | W | 8.50   |        | 7,418,843    | 8.50      |        | 7,418,843  |
| -    | 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 |

300,000 A

- 1

20-001

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL. SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES: AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES: AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ) TO UNIVERSITY OF HAWAII, HILO(UOH210/MM) FOR ATHLETICS. (/A: /300,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SUPPORT FOR ATHLETICS(300,000)

\$300,000 NON-RECURRING.

SEE UOH900 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ) TO UNIVERSITY OF HAWAII, HILO(UOH210/MM) FOR ATHLETICS. (/A: /300,000A)

DETAIL OF GOVERNOR'S REQUEST: SUPPORT FOR ATHLETICS(300,000)

SEE UOH900 SEQ. NO. 20-001.

Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000 Subject Committee:

HRE

|                          |                                                        |                    | HB1900 I                               | HD1 SD2 CD1 |           |             |                                                                                       | EX                                                                           | ECUTIVE BU                                                        | UDGET REQU                             | UEST        |                              |
|--------------------------|--------------------------------------------------------|--------------------|----------------------------------------|-------------|-----------|-------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------|-------------|------------------------------|
|                          |                                                        | FY2018             |                                        |             | FY2019    |             |                                                                                       | FY2018                                                                       |                                                                   |                                        | FY2019      |                              |
| SEQ#                     | Perm                                                   | Temp               | Amt                                    | Perm        | Temp      | Amt         | Perm                                                                                  | Temp                                                                         | Amt                                                               | Perm                                   | Temp        | Amt                          |
| 100-001                  |                                                        |                    |                                        |             |           | A           |                                                                                       |                                                                              |                                                                   | 3.00                                   |             | 120,495 A                    |
| AI<br>CO:<br>(UC<br>(/A; | DD (3) PERN<br>LLEGE OF I<br>DH210/MM).<br>3.00/120,49 | PHARMACY E<br>95A) | ITIONS AND F<br>BUILDING FOR           | R UNIVERSIT | Y OF HAWA | III AT HILO | COLLEGE OF<br>(UOH210/MM<br>(/A; 3.00/120,4************************************       | MANENT PO<br>PHARMACY<br>).<br>195A)<br>************************************ | SITIONS AND<br>BUILDING F<br>************************************ | ************************************** | SITY OF HAV | EL K. INOUYE<br>WAII AT HILO |
| 101-001                  |                                                        |                    |                                        | 1.00        |           | 79,000 A    |                                                                                       |                                                                              |                                                                   | 1.00                                   |             | 200,000 A                    |
| AI<br>PLA<br>(/A;        | DD (1) PERN<br>AN (UOH210<br>1.00/200,00               | 0/MM).<br>00A)     | ITION AND FU                           |             |           |             | PLAN (UOH2<br>(/A; 1.00/200,0                                                         | MANENT PO<br>10/MM).<br>000A)                                                | SITION AND                                                        |                                        |             | PA O KE AO                   |
| DI<br>(1) 1              | ETAIL OF A                                             | RUCTION AN         | CONCUR.<br>VERNOR'S RE<br>ID STUDENT S | •           | OORDINATO | R           | DETAIL OF<br>(1) PERM INS<br>(#99600F; 79,0<br>STUDENT AS<br>OPERATING-<br>INTERNSHIP | 000)<br>SSISTANTS (10<br>- MATERIALS                                         | AND STUDEN'<br>6,000)<br>6 AND SUPPL                              | IES(5,000)                             |             |                              |

Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000 Subject Committee:

HRE

| Subject Co                                                                            | ommittee:                                                                                                                            | HRE                                                                                                                  | IIIOIIER                                                                                                                                                  | EDUCATION                                                                                                      |                                                        |                       |     | +      |      |        |           |           |        |        |     |
|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------|-----|--------|------|--------|-----------|-----------|--------|--------|-----|
|                                                                                       |                                                                                                                                      |                                                                                                                      | HB1900 I                                                                                                                                                  | HD1 SD2 CD1                                                                                                    |                                                        |                       |     |        |      | EX     | ECUTIVE B | UDGET REQ | UEST   |        |     |
| •                                                                                     |                                                                                                                                      | FY2018                                                                                                               |                                                                                                                                                           |                                                                                                                | FY2019                                                 |                       |     |        |      | FY2018 |           |           | FY2019 |        |     |
| SEQ#                                                                                  | Perm                                                                                                                                 | Temp                                                                                                                 | Amt                                                                                                                                                       | Perm                                                                                                           | Temp                                                   | Amt                   |     | Per    | rm   | Temp   | Amt       | Perm      | Temp   | Amt    |     |
| 2007-001                                                                              |                                                                                                                                      |                                                                                                                      |                                                                                                                                                           | (2.50)                                                                                                         |                                                        |                       | A   |        |      |        |           |           |        |        | A   |
|                                                                                       |                                                                                                                                      |                                                                                                                      |                                                                                                                                                           | (14.00)                                                                                                        |                                                        |                       | В   |        |      |        |           |           |        |        | В   |
| RE (UC)  ****  DI (0.5 (1)) (1) (6) WE (3) WE (1) (1) (1) (1) (1) (1) (1) (1) (1) (1) | EDUCE (16.5 DH210).  ********* ETAIL OF L D) PERM INST PERM MED PERM ASSI ST OAHU 1 PERM ASSI ST OAHU 9 PERM CLEI PERM ACC PERM JUNI | EGISLATIVE STRUCTOR AI DIA DESIGN A DRMATION TH STANT PROF 1-MONTH (#7. STANT PROF -MONTH (#73 RK STENOGR OUNT CLERK | ADJUSTMENT<br>ADJUSTMENT<br>ND STUDENT<br>ND PRODUCT<br>ECHNOLOGY (<br>ESSOR - HAW,<br>3378, #73383, #<br>ESSOR - HAW,<br>338, #73375, #<br>APHER II (#32 | F<br>SUPPORT (#7<br>FION (#81558)<br>(#81772)<br>AII COMMUN<br>#73389, #73390<br>AII COMMUN<br>73374)<br>(509) | 8191)<br>NITY COLLEG<br>D, #73391, #733<br>NITY COLLEG | E AND<br>94)<br>E AND |     | ****** | **** | ****** | ******    | ******    | ****** | ****** | *** |
| . ,                                                                                   |                                                                                                                                      |                                                                                                                      | ESSOR- HAW                                                                                                                                                | AII COMMUN                                                                                                     | NITY COLLEG                                            | E AND                 |     |        |      |        |           |           |        |        |     |
| (1)                                                                                   | PERM ASSI                                                                                                                            | 1-MONTH (#7:<br>STANT SPECI<br>1-MONTH (#7:                                                                          | ALIST - HAW                                                                                                                                               | AII COMMUN                                                                                                     | IITY COLLEG                                            | E AND                 |     |        |      |        |           |           |        |        |     |
| 3000-001                                                                              |                                                                                                                                      |                                                                                                                      |                                                                                                                                                           |                                                                                                                |                                                        | 300,000               | ) A | 1      |      |        |           |           |        |        | A   |
| AI                                                                                    | DD FUNDS                                                                                                                             | ADJUSTMEN<br>FOR RAT LUN<br>PHARMACY (                                                                               | IGWORM RES                                                                                                                                                | SEARCH AT D                                                                                                    | ANIEL K. INO                                           | UYE                   |     |        |      |        |           |           |        |        |     |
| ***                                                                                   | *****                                                                                                                                | ******                                                                                                               | ******                                                                                                                                                    | ******                                                                                                         | *****                                                  | *****                 | *   | *****  | **** | ****** | ******    | ******    | ****** | *****  | *** |
|                                                                                       |                                                                                                                                      | EGISLATIVE<br>ENT EXPENSI                                                                                            | ADJUSTMENT<br>ES (300,000)                                                                                                                                | F                                                                                                              |                                                        |                       |     |        |      |        |           |           |        |        |     |

Program ID:

UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000 Subject Committee:

HRE

|                     |                                        |                         | HB1900 H                                                             | D1 SD2 CD1                            |              |                                                |                |                 |              | EXECUTIVE BU             | JDGET REQU              | UEST         |                                                |             |
|---------------------|----------------------------------------|-------------------------|----------------------------------------------------------------------|---------------------------------------|--------------|------------------------------------------------|----------------|-----------------|--------------|--------------------------|-------------------------|--------------|------------------------------------------------|-------------|
|                     |                                        | FY2018                  |                                                                      |                                       | FY2019       |                                                |                |                 | FY2018       | 3                        |                         | FY2019       | )                                              |             |
| SEQ#                | Perm                                   | Temp                    | Amt                                                                  | Perm                                  | Temp         | Amt                                            |                | Perm            | Temp         | Amt                      | Perm                    | Temp         | Amt                                            |             |
| 001-001             |                                        |                         |                                                                      | 2.00                                  |              | 200,000                                        | A              |                 |              |                          |                         |              |                                                | Α           |
| (U0<br>***          | DH210/BD).                             | ******                  | SITIONS AND FU                                                       |                                       |              |                                                | *              | *****           | *****        | *******                  | *******                 | ******       | *****                                          | **:         |
| (2)                 | ETAIL OF LE<br>PERM POSIT<br>HER CURRE | ΓΙΟΝ (50,00             |                                                                      |                                       |              |                                                |                |                 |              |                          |                         |              |                                                |             |
| (2)                 | PERM POSIT                             | ΓΙΟΝ (50,00             | 0 EACH)                                                              | 0.50<br>(14.00)                       |              | 879,000                                        | CHANGES BY MOF |                 |              |                          | 4.00                    |              | 620,495                                        | A<br>B      |
| (2)<br>OT           | PERM POSIT                             | ΓΙΟΝ (50,00             | 0 EACH)                                                              |                                       | 0.00         | 879,000<br>879,000                             | -              | 0.00            | 0.00         | 0                        | 4.00                    | 0.00         | 620,495                                        | F           |
| (2)<br>OT           | PERM POSIT                             | TION (50,00<br>NT EXPEN | 0 EACH)<br>SES (100,000)                                             | (14.00)                               | 0.00<br>7.00 |                                                | -              | 0.00<br>552.75  | 0.00<br>7.00 | 0 34,230,961             |                         | 0.00<br>7.00 |                                                |             |
| (2)<br>OT<br>A<br>B | PERM POSIT<br>HER CURRE<br>0.00        | 0.00                    | 0 EACH)<br>SES (100,000)<br>0<br>34,230,961<br>46,643,094            | (14.00)                               |              | 879,000<br>35,109,961<br>46,643,094            | TOTAL CHANGES  |                 |              | 34,230,961<br>46,643,094 | 4.00                    |              | 620,495<br>34,851,456<br>46,643,094            |             |
| (2)<br>OT<br>A<br>B | 0.00<br>552.75<br>95.00                | 0.00                    | 0 EACH)<br>SES (100,000)<br>0<br>34,230,961<br>46,643,094<br>443,962 | (14.00)<br>(13.50)<br>553.25<br>81.00 |              | 879,000<br>35,109,961<br>46,643,094<br>443,962 | TOTAL CHANGES  | 552.75<br>95.00 |              | 34,230,961               | 4.00<br>556.75<br>95.00 |              | 620,495<br>34,851,456<br>46,643,094<br>443,962 | E<br>E<br>N |
| (2)<br>OT<br>A<br>B | PERM POSITHER CURRE  0.00  552.75      | 0.00                    | 0 EACH)<br>SES (100,000)<br>0<br>34,230,961<br>46,643,094            | (14.00)<br>(13.50)<br>553.25          |              | 879,000<br>35,109,961<br>46,643,094            | TOTAL CHANGES  | 552.75          |              | 34,230,961<br>46,643,094 | 4.00                    |              | 620,495<br>34,851,456<br>46,643,094            | H<br>H<br>H |

Program ID: UOH220

SMALL BUSINESS DEVELOPMENT

Structure #: 070304000000 Subject Committee: HRF

|                          |                                                         |                          | HB1900 HI                                      | D1 SD2 CD1           |                         |                |   |                                                                                       | E                                                                                  | XECUTIVE BU                                             | DGET REQU               | JEST                     |                   |
|--------------------------|---------------------------------------------------------|--------------------------|------------------------------------------------|----------------------|-------------------------|----------------|---|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------|--------------------------|-------------------|
|                          |                                                         | FY2018                   |                                                |                      | FY2019                  |                |   |                                                                                       | FY2018                                                                             |                                                         |                         | FY2019                   |                   |
| SEQ#                     | Perm                                                    | Temp                     | Amt                                            | Perm                 | Temp                    | Amt            |   | Perm                                                                                  | Temp                                                                               | Amt                                                     | Perm                    | Temp                     | Amt               |
|                          |                                                         | 1.00                     | 978,941                                        |                      | 1.00                    | 978,941        | A |                                                                                       | 1.00                                                                               | 978,941                                                 |                         | 1.00                     | 978,941 A         |
|                          | 0.00                                                    | 1.00                     | 978,941                                        | 0.00                 | 1.00                    | 978,941        |   | 0.00                                                                                  | 1.00                                                                               | 978,941                                                 | 0.00                    | 1.00                     | 978,941           |
| - 1                      |                                                         |                          |                                                |                      |                         |                |   |                                                                                       |                                                                                    | _                                                       |                         |                          |                   |
| OBJ<br>ELI               | JECTIVE: TO<br>GIBLE INDI                               | STIMULATI<br>VIDUALS TO  | E THE STATE'S<br>D INCREASE EN<br>G CONSULTING | ECONOMY<br>TREPRENEU | BY DEVELO<br>JRIAL KNOV | PING<br>WLEDGE |   | OBJECTIVE:<br>ELIGIBLE IN                                                             | TO STIMUL<br>DIVIDUALS                                                             | ***************** ATE THE STAT TO INCREASE DING CONSULT | E'S ECONOM<br>ENTREPREN | IY BY DEVE<br>IEURIAL KN | LOPING<br>OWLEDGE |
| 10-001                   |                                                         |                          |                                                |                      |                         |                | A |                                                                                       |                                                                                    |                                                         |                         |                          | (543,852) A       |
| TR<br>SER<br>BUS<br>(/A; | RADE-OFF F<br>RVICES TO F<br>SINESS DEV<br>(/-543,852A) | FUND (10) TE<br>ELOPMENT | OTHER CURRE<br>MPORARY POS<br>CENTER (UOH2     | SITIONS FOR<br>220). | HAWAII SM               | 1ALL           |   | SERVICES TO<br>BUSINESS DI<br>(/A; /-543,852.<br>************************************ | F FUNDS FRO<br>O FUND(10)<br>EVELOPME<br>A)<br>*********************************** | OM OTHER CUITEMPORARY INT CENTER (UC                    | POSITIONS FO<br>OH220). | OR HAWAII                | SMALL             |
| LEC                      | SISEITTOILE                                             | Dollo Ivo I c            |                                                |                      |                         |                |   | SERVICES OF                                                                           |                                                                                    | `                                                       |                         |                          |                   |

Program ID:

UOH220

SMALL BUSINESS DEVELOPMENT

Structure #: 070304000000 Subject Committee:

HRE

|                        |             |                                      | HB1900 H               | D1 SD2 CD1 |             |         |                |                                                                             | F                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | EXECUTIVE BU                                                                  | DGET REQ                                                                                                                            | UEST                                                                                                                       |                                        |
|------------------------|-------------|--------------------------------------|------------------------|------------|-------------|---------|----------------|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
|                        |             | FY2018                               |                        |            | FY2019      |         |                |                                                                             | FY2018                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                               |                                                                                                                                     | FY2019                                                                                                                     |                                        |
| SEQ#                   | Perm        | Temp                                 | Amt                    | Perm       | Temp        | Amt     |                | Perm                                                                        | Temp                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Amt                                                                           | Perm                                                                                                                                | Temp                                                                                                                       | Amt                                    |
| 10-002                 |             |                                      |                        |            |             |         | A              |                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                               |                                                                                                                                     | 10.00                                                                                                                      | 543,852                                |
| TI<br>SEI<br>BU<br>(/A | RVICES TO F | UNDS FROM<br>FUND (10) T<br>ELOPMENT | OTHER CURRIEMPORARY PO | SITIONS FO | R HAWAII SN | MALL    |                | SERVICES TO BUSINESS DO (/A; /543,852,4************************************ | FUNDS FROM FUND (10) EVELOPME A)  STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTION A STITUTIO | OM OTHER CUI O) TEMPORARY ENT CENTER (UC  *********************************** | POSITIONS I OH220).  ************* INANCE DIR INANCE SPE Y SPECIALIS SSOCIATE D OVERNMEN AST HAWAII IAUI ADMIN AHU ADMIN AUAI ADMIN | ************* ECTOR (#99: CIALIST (#9 T- NETWOR DIRECTOR (# T CONTRACT I ADMINIST I ADMINIST I STRATOR DISTRATOR DISTRATOR | ************************************** |
| A                      |             |                                      |                        |            |             |         | CHANGES BY MOF |                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                               |                                                                                                                                     | 10.00                                                                                                                      | 0                                      |
|                        | 0.00        | 0.00                                 | 0                      | 0.00       | 0.00        | 0       | TOTAL CHANGES  | 0.00                                                                        | 0.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0                                                                             | 0.00                                                                                                                                | 10.00                                                                                                                      | 0                                      |
| A                      |             | 1.00                                 | 978,941                |            | 1.00        | 978,941 | BUD. TOTALS    |                                                                             | 1.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 978,941                                                                       |                                                                                                                                     | 11.00                                                                                                                      | 978,941                                |
|                        |             | 1.00                                 | 978,941                |            | 1.00        | 978,941 | TOTAL BUDGET   |                                                                             | 1.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 978,941                                                                       |                                                                                                                                     | 11.00                                                                                                                      | 978,941                                |

Program ID:

**UOH700** 

UNIVERSITY OF HAWAII, WEST OAHU

070305000000 Structure #: Subject Committee:

HRE

HIGHER EDUCATION

|      |        |        | HB1900 H   | D1 SD2 CD1 |        |            |   |        |        | EXECUTIVE BU | JDGET REQU | JEST   |              |
|------|--------|--------|------------|------------|--------|------------|---|--------|--------|--------------|------------|--------|--------------|
|      |        | FY2018 |            |            | FY2019 |            |   |        | FY2018 |              |            | FY2019 |              |
| SEQ# | Perm   | Temp   | Amt        | Perm       | Temp   | Amt        |   | Perm   | Temp   | Amt          | Perm       | Temp   | Amt          |
|      | 226.00 | 1.50   | 15,398,196 | 226.00     | 1.50   | 15,398,196 | A | 226.00 | 1.50   | 15,398,196   | 226.00     | 1.50   | 15,398,196 A |
|      |        | 7.50   | 20,778,810 |            | 7.50   | 20,778,810 | В |        | 7.50   | 20,778,810   |            | 7.50   | 20,778,810 H |
|      |        |        | 802,037    |            |        | 802,037    | N |        |        | 802,037      |            |        | 802,037 N    |
|      |        |        | 2,063,139  |            |        | 2,063,139  | W |        |        | 2,063,139    |            |        | 2,063,139 V  |
|      | 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.

100-001 Α 3.00 200,000 A

SUPPLEMENTAL REOUEST:

ADD (3) PERMANENT POSITIONS AND FUNDS FOR STUDENT AFFAIRS (UOH700/SS).

(/A; 3.00/200,000A)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REOUEST:

ADD (3) PERMANENT POSITIONS AND FUNDS FOR STUDENT AFFAIRS (UOH700/SS).

(/A; 3.00/200,000A)

DETAIL OF GOVERNOR'S BUDGET:

- (1) PERM SPECIALIST FACULTY-ONLINE TUTORING AND LEARNING ASSISTANCE (#99802F; 60,000)
- (1) PERM REGISTERED NURSE SR20 (#99303F; 70,000)
- (1) PERM SPECIALIST FACULTY-INDIGENOUS EDUCATION (#99803; 70,000)

Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000 Subject Committee:

HRE

|                                                                                          |                                                              | HB1900 H                                                            | HD1 SD2 CD1         |          |         |     |                                                                                                                                                                                                         | EX                                                                                                                                        | ECUTIVE B                                                                     | U <b>DGET REQ</b> I                                                                              | UEST                          |           |
|------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------------------|---------------------|----------|---------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-------------------------------|-----------|
|                                                                                          | FY2018                                                       |                                                                     |                     | FY2019   |         |     |                                                                                                                                                                                                         | FY2018                                                                                                                                    |                                                                               |                                                                                                  | FY2019                        |           |
| EQ# Per                                                                                  | rm Temp                                                      | Amt                                                                 | Perm                | Temp     | Amt     |     | Perm                                                                                                                                                                                                    | Temp                                                                                                                                      | Amt                                                                           | Perm                                                                                             | Temp                          | Amt       |
| 1-001                                                                                    |                                                              |                                                                     |                     |          |         | A   |                                                                                                                                                                                                         |                                                                                                                                           |                                                                               | 8.00                                                                                             |                               | 400,000   |
| ADD (8) I<br>RESTRUC<br>(/A; 8.00/40                                                     | ENTAL REQUEST<br>PERMANENT POS<br>TURING AND GRO<br>00,000A) | ITIONS AND F<br>DWTH (UOH70                                         | 00/SS).             |          |         | *   | SUPPLEMENT<br>ADD (8) PER<br>RESTRUCTUF<br>(/A; 8.00/400,0                                                                                                                                              | MANENT POS<br>RING AND GR<br>00A)                                                                                                         | SITIONS ANI<br>LOWTH (UOH                                                     | [700/SS).                                                                                        |                               |           |
| LEGISLAT                                                                                 | TURE DOES NOT (                                              | ONCUR.                                                              |                     |          |         |     | (1) PERM DIR<br>(1) PERM DIR<br>(1) PERM ASS<br>AND ENVIRO<br>(1) PERM ASS<br>(#99807F; 55,01<br>(1) PERM ASS<br>(#99808F; 55,01<br>(1) PERM ADN<br>(#99810F; 35,01<br>(1) PERM DIR<br>(#9981 IF; 55,01 | ISTANT PRO<br>NMENTAL M<br>GANIC GARD<br>ISTANT PRO<br>00)<br>ISTANT PRO<br>00)<br>ISTANT PRO<br>00)<br>MINISTRATIV<br>00)<br>ECTOR OF TI | ARLY COLLE FESSOR OF I ANAGEMEN EN MANAGE FESSOR OF I FESSOR OF I FESSOR OF I | NDIGENOUS<br>IT (#99805F; 55<br>ER (#99806F; 3<br>CHEMISTRY<br>BIOLOGY<br>PHYSICS<br>IT INTERNSH | NATÚRAL R<br>5,000)<br>5,000) |           |
| 02-001                                                                                   |                                                              |                                                                     | 8.00                |          | 501,000 | 0 A |                                                                                                                                                                                                         |                                                                                                                                           |                                                                               | 3.00                                                                                             |                               | 300,000   |
| SUPPLEM<br>ADD (3) F<br>AND CAM<br>(/A; 3.00/30                                          | ENTAL REQUEST<br>PERMANENT POS<br>IPUS DEVELOPMI<br>00,000A) | ITIONS AND F<br>ENT (UOH700/S                                       | TUNDS FOR H<br>SS). |          | SAFETY  |     | SUPPLEMENT<br>ADD (3) PER<br>AND CAMPUS<br>(/A; 3.00/300,0                                                                                                                                              | MANENT POS<br>S DEVELOPM<br>00A)                                                                                                          | SITIONS ANI<br>ENT (UOH70                                                     | 0/SS).                                                                                           |                               | ND SAFETY |
| DETAIL (1) PERM 1<br>(1) PERM 1<br>(#99801F; 8<br>(2) PERM 1<br>(45,500 EA<br>(3) PERM 1 | UNIVERSITY SEC<br>CH)<br>JANITOR II (40,000<br>GENERAL LABOR | VERNOR'S RE<br>RSE (70,000)<br>RITY AND EM<br>URITY OFFICI<br>EACH) | ERGENCY M           | ANAGEMEN | Т       |     | DETAIL OF 0<br>(1) PERM UNI<br>(#99301F; 60,00<br>(1) PERM JAN<br>(1) PERM MAI<br>(#99801F; 85,00<br>UTILITIES (10                                                                                      | VERSITY SE(<br>00)<br>ITOR II (#993<br>NAGER-SECU<br>00)                                                                                  | CURITY OFF<br>02F; 55,000)                                                    |                                                                                                  | MANAGEME                      | ENT       |

Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070 Subject Committee:

070305000000 ttee: HRE

|                                                                        |                                                                               |                                                                       | HB1900 HD     | 1 SD2 CD1                              |        |         |   |         | EX     | KECUTIVE BU | UDGET REQ | UEST   |        |
|------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------|---------------|----------------------------------------|--------|---------|---|---------|--------|-------------|-----------|--------|--------|
|                                                                        |                                                                               | FY2018                                                                |               |                                        | FY2019 |         |   |         | FY2018 |             |           | FY2019 |        |
| SEQ#                                                                   | Perm                                                                          | Temp                                                                  | Amt           | Perm                                   | Temp   | Amt     |   | Perm    | Temp   | Amt         | Perm      | Temp   | Amt    |
| 2001-001                                                               |                                                                               |                                                                       |               | 6.20                                   |        | 515,000 | A |         |        |             |           |        | A      |
| AD<br>ACA<br>*****<br>DE'<br>(1) P<br>(1) P<br>(1) P<br>(1) P<br>(1) P | D (6.2) PER DEMY (UC  TAIL OF LE ERM CURF ERM COUN ERM LEAR ERM BIOM ERM CHEM | OH700).  ********  EGISLATIVE AND AND AND AND AND AND AND AND AND AND | SITIONS AND F | ************************************** |        |         |   | ******* | ****** | ******      | ******    | ****** | ****** |

| A |        |      |            | 14.20  |      | 1,016,000  | CHANGES BY MOF |        |      |            | 14.00  |      | 900,000    | A |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
|   | 0.00   | 0.00 | 0          | 14.20  | 0.00 | 1,016,000  | TOTAL CHANGES  | 0.00   | 0.00 | 0          | 14.00  | 0.00 | 900,000    |   |
| A | 226.00 | 1.50 | 15,398,196 | 240.20 | 1.50 | 16,414,196 | BUD. TOTALS    | 226.00 | 1.50 | 15,398,196 | 240.00 | 1.50 | 16,298,196 | A |
| В |        | 7.50 | 20,778,810 |        | 7.50 | 20,778,810 |                |        | 7.50 | 20,778,810 |        | 7.50 | 20,778,810 | В |
| N |        |      | 802,037    |        |      | 802,037    |                |        |      | 802,037    |        |      | 802,037    | N |
| W |        |      | 2,063,139  |        |      | 2,063,139  |                |        |      | 2,063,139  |        |      | 2,063,139  | W |
|   | 226.00 | 9.00 | 39,042,182 | 240.20 | 9.00 | 40,058,182 | TOTAL BUDGET   | 226.00 | 9.00 | 39,042,182 | 240.00 | 9.00 | 39,942,182 |   |

Program ID:

**UOH800** 

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

070306000000 Structure #: Subject Committee:

HRE

HIGHER EDUCATION

|      |          |        | HB1900 H    | ID1 SD2 CD1 |        |             |   |          |        | EXECUTIVE B | UDGET REQU | JEST   |               |
|------|----------|--------|-------------|-------------|--------|-------------|---|----------|--------|-------------|------------|--------|---------------|
|      |          | FY2018 |             |             | FY2019 |             |   |          | FY2018 | 8           |            | FY2019 | )             |
| SEQ# | Perm     | Temp   | Amt         | Perm        | Temp   | Amt         |   | Perm     | Temp   | Amt         | Perm       | Temp   | Amt           |
|      | 1,887.00 | 54.50  | 136,259,605 | 1,887.00    | 54.50  | 136,214,605 | A | 1,887.00 | 54.50  | 136,259,605 | 1,887.00   | 54.50  | 136,214,605 A |
|      | 48.00    |        | 99,952,476  | 48.00       |        | 99,952,476  | В | 48.00    |        | 99,952,476  | 48.00      |        | 99,952,476 H  |
|      | 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 V   |
|      | 1,935.50 | 54.50  | 246,178,559 | 1,935.50    | 54.50  | 246,133,559 |   | 1,935.50 | 54.50  | 246,178,559 | 1,935.50   | 54.50  | 246,133,559   |

- 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.

100-001 260,000 A 260,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PERSONAL SERVICES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR THE APPRENTICE PROGRAM. (/A; /260,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: HONOLULU COMMUNITY COLLEGE (200,000) HAWAII COMMUNITY COLLEGE(15,000) UNIVERSITY OF HAWAII MAUI COLLEGE(30,000) KAUAI COMMUNITY COLLEGE (15,000)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PERSONAL SERVICES FOR UNIVERSITY OF HAWAII. COMMUNITY COLLEGES (UOH800/NN) FOR THE APPRENTICE PROGRAM. (/A; /260,000A)

\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

DETAIL OF GOVERNOR'S REQUEST: HONOLULU COMMUNITY COLLEGE (200,000) HAWAII COMMUNITY COLLEGE(15,000) UNIVERSITY OF HAWAII MAUI COLLEGE(30,000) KAUAI COMMUNITY COLLEGE (15,000)

Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee:

HRE

|                          |                                                    |                     | HB1900 H     | ID1 SD2 CD1 |              |        |                                           | EX                                                                     | ECUTIVE B                                                        | UDGET REQ                                            | UEST         |           |
|--------------------------|----------------------------------------------------|---------------------|--------------|-------------|--------------|--------|-------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------|--------------|-----------|
|                          |                                                    | FY2018              |              |             | FY2019       |        |                                           | FY2018                                                                 |                                                                  |                                                      | FY2019       |           |
| SEQ#                     | Perm                                               | Temp                | Amt          | Perm        | Temp         | Amt    | Perm                                      | Temp                                                                   | Amt                                                              | Perm                                                 | Temp         | Amt       |
| 101-001                  |                                                    |                     |              |             |              | A      |                                           |                                                                        |                                                                  | 3.00                                                 |              | 350,000 A |
| AI<br>CO:<br>(/A;        | DD (3) PERN<br>MMUNITY<br>; 3.00/350,00            | COLLEGES (U<br>00A) | TIONS AND F  | ) SUPPORT I | FILIPINO STU | DENTS. | COMMUNITY<br>(/A; 3.00/350,0              | MANENT PO<br>COLLEGES (<br>00A)<br>**********************************  | SITIONS ANI (UOH800/NN) ************* QUEST: HAWAII CO 820 EACH) | ) TO SUPPOR'<br>************************************ | Γ FILIPINO S | *******   |
| 102-001                  |                                                    |                     |              |             |              | A      |                                           |                                                                        |                                                                  |                                                      |              | 700,000 A |
| AI<br>(UC<br>(/A;        | DD FUNDS I<br>DH800/NN) F<br>; /700,000A)          | FOR HAWAII I        | SITY OF HAWA | OLARSHIP F  | PROGRAM      |        | (UOH800/NN)<br>(/A; /700,000A             | FOR UNIVEI<br>FOR HAWAII<br>)<br>**********************************    | RSITY OF HAT PROMISE S                                           | *******                                              | PROGRAM      | LEGES     |
| 103-001                  |                                                    |                     |              |             |              | A      |                                           |                                                                        |                                                                  | 5.00                                                 |              | 500,000 A |
| AI<br>CO:<br>PR(<br>(/A; | DD (5) PERN<br>MMUNITY<br>OGRAMS.<br>; 5.00/500,00 | COLLEGES (U<br>00A) | TIONS AND F  | O SUPPORT 1 | NATIVE HAW   | AIIAN  | COMMUNITY<br>PROGRAMS.<br>(/A; 5.00/500,0 | MANENT POR<br>COLLEGES (<br>00A)<br>********************************** | SITIONS ANI<br>UOH800/NN;<br>*********************************** | TO SUPPOR'                                           | Γ NATIVE ΗΑ  | *******   |

Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000 Subject Committee:

HRE

|                                                          |                                                              |                    | HB1900 H                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | D1 SD2 CD1          |            |         |   |                              | EXI                                                                                                                                                                   | ECUTIVE B                                                                                                                    | UDGET REQ                                                                                         | UEST                                                    |                                        |
|----------------------------------------------------------|--------------------------------------------------------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------|---------|---|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------|
|                                                          |                                                              | FY2018             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                     | FY2019     |         |   |                              | FY2018                                                                                                                                                                |                                                                                                                              |                                                                                                   | FY2019                                                  |                                        |
| SEQ#                                                     | Perm                                                         | Temp               | Amt                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Perm                | Temp       | Amt     |   | Perm                         | Temp                                                                                                                                                                  | Amt                                                                                                                          | Perm                                                                                              | Temp                                                    | Amt                                    |
| 104-001                                                  |                                                              |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                     |            |         | A |                              |                                                                                                                                                                       |                                                                                                                              | 7.00                                                                                              |                                                         | 473,108                                |
| ADI<br>COM<br>(/A; 7                                     | D (7) PERM<br>IMUNITY (<br>7.00/473,10<br>********           | COLLEGES (U<br>8A) | ITIONS AND FOUNT OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPER | SUPPORT V           | /ETERANS   |         |   | COMMUNITY<br>(/A; 7.00/473,1 | MANENT POS COLLEGES ( 08A) ******************* GOVERNOR'S OR – HONOLU 0) OR – LEEWAF 0) OR – WINDWA OR – WINDWA OR – UNIVER OR – KAUAI ( 0) POSITION – K POSITION – H | SITIONS ANI UOH800/NN)  **************  REQUEST: JLU COMMU  RD COMMU  ARD COMMI  SITY OF HA COMMUNITY  APIOLANI C  AWAII COM | TO SUPPOR'  *************  JNITY COLLE  NITY COLLE  UNITY COLL  WAII MAUI C  Y COLLEGE  COMMUNITY | T VETERANS  ********  EGE  GE  EGE(#96685;  COLLEGE(#96 | ************************************** |
| 02-001                                                   |                                                              |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 8.00                |            | 750,000 | A |                              |                                                                                                                                                                       |                                                                                                                              |                                                                                                   |                                                         |                                        |
| ADI<br>INITI<br>(UOF<br>*****<br>DET<br>(7) PI<br>(1) PI | D (8) PERM IATIVE AT H800/NN). ********** TAIL OF LI ERM COU | UNIVERSIT          | ITION AND FU Y OF HAWAII,  **********************************                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | COMMUNIT<br>******* | Y COLLEGE: | S       |   | ********                     | *******                                                                                                                                                               | ******                                                                                                                       | ******                                                                                            | ******                                                  | ******                                 |
| \$160                                                    | 260 NON-I                                                    | RECURRING.         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                     |            |         |   |                              |                                                                                                                                                                       |                                                                                                                              |                                                                                                   |                                                         |                                        |

Program ID: UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

| Subject Comm                                                        | nittee:                                                                                     | HRE                                                                                                                                    | HIGHER                                                     | EDUCATION   | I                           |                                        |   |         |        |            |           |        |        |
|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------|-----------------------------|----------------------------------------|---|---------|--------|------------|-----------|--------|--------|
|                                                                     |                                                                                             |                                                                                                                                        | HB1900 H                                                   | ID1 SD2 CD1 |                             |                                        |   |         | EX     | XECUTIVE B | UDGET REQ | UEST   |        |
|                                                                     |                                                                                             | FY2018                                                                                                                                 |                                                            |             | FY2019                      |                                        |   |         | FY2018 |            |           | FY2019 |        |
| SEQ#                                                                | Perm                                                                                        | Temp                                                                                                                                   | Amt                                                        | Perm        | Temp                        | Amt                                    |   | Perm    | Temp   | Amt        | Perm      | Temp   | Amt    |
| 2003-001                                                            |                                                                                             |                                                                                                                                        |                                                            | 4.00        |                             | 364,800                                | A |         |        |            |           |        | A      |
|                                                                     |                                                                                             | ADJUSTMENT<br>ANENT POSI                                                                                                               |                                                            | UNDS (UOH8  | 300/NN).                    |                                        |   |         |        |            |           |        |        |
| DETA<br>(2) PER                                                     | AIL OF LE<br>RM REGIS                                                                       | *************** GISLATIVE A STERED ARCI ECT AND COM                                                                                    | DJUSTMENT<br>HITECT (91,20                                 | 0 EACH)     |                             |                                        |   | ******* | ****** | ******     | ******    | ****** | ****** |
| 2004-001                                                            |                                                                                             |                                                                                                                                        |                                                            | 4.00        |                             | 565,372                                | A |         |        |            |           |        | A      |
| ADD ( (UOH8)  *******  DETA (1) PER EDUCA (3) PER EDUCA OTHER EQUIP | (4) PERM (00/NN).  **********  AIL OF LE RM COMN ATION CO RM COMN ATION IN R CURRE MENT (20 | ADJUSTMENT ANENT POSIT  ************************ GISLATIVE A MUNITY COL DORDINATOR MUNITY COL STRUCTIONA NT EXPENSE 66,000)  ECURRING. | TIONS AND F                                                | EM WIDE SU  | *************** PPORT- DIST | ************************************** |   | ******  | ****** | ******     | ******    | ****** | ****** |
| 2005-001                                                            |                                                                                             |                                                                                                                                        |                                                            | 3.00        |                             |                                        | A |         |        |            |           |        | A      |
| LEGISI<br>ADD (<br>DEVEL<br>********<br>DETA<br>(1) PER<br>(1) PER  | (3) PERM LOPMENT ********* AIL OF LE RM INSTE                                               | ADJUSTMENT ANENT POSIT FOR CENTER (UCTOR FOOLUTY COORDI                                                                                | TIONS FOR V.DH800/NN).  ********************************** | ALUE ADDE   | *************************   | PMENT                                  | A | ******  | ****** | ******     | ******    | ****** |        |

Program ID:

UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

070306000000 Structure #:

1,935.50

54.50

246,178,559

1,940.50

54.50

|                                                             |                                                                                                      |                                                                                          | HB1900 H                                                                                              | ID1 SD2 CD1                               |               |        |                |       |        | EXECUTIVE B | UDGET REQ | UEST  |           |      |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------|---------------|--------|----------------|-------|--------|-------------|-----------|-------|-----------|------|
|                                                             |                                                                                                      | FY2018                                                                                   |                                                                                                       |                                           | FY2019        |        |                |       | FY201  | 8           |           | FY201 | 9         |      |
| <b>)</b> #                                                  | Perm                                                                                                 | Temp                                                                                     | Amt                                                                                                   | Perm                                      | Temp          | Amt    |                | Perm  | Temp   | Amt         | Perm      | Temp  | Amt       |      |
| -001                                                        |                                                                                                      |                                                                                          |                                                                                                       |                                           |               |        |                |       |        |             |           |       |           |      |
|                                                             |                                                                                                      |                                                                                          |                                                                                                       | (14.00)                                   |               |        | В              |       |        |             |           |       |           |      |
| R                                                           | ` ′                                                                                                  | PERMANE                                                                                  | ENT:<br>NT POSITIONS F<br>(UOH800/NN).                                                                | OR UNIVERS                                | SITY OF HA    | WAII,  |                |       |        |             |           |       |           |      |
| ***                                                         | ******                                                                                               | *****                                                                                    | ******                                                                                                | *****                                     | *****         | ****** |                | ***** | ****** | *******     | *****     | ***** | *****     | r of |
| (0.5<br>(1)<br>(0.5                                         | 5) PERM DO<br>PERM CON<br>5) PERM CO                                                                 | RM RESIDI<br>FINUING EI<br>NTINUING                                                      | IT MANAGER (#8<br>ENT MANAGER (<br>DUCATION SPEC<br>EDUCATION SPI                                     | #92626F)<br>CIALIST (#812<br>ECIALIST (#8 | 267)<br>0075) |        |                |       |        |             |           |       |           |      |
| (1)<br>(1)<br>(1)<br>(1)<br>(1)<br>(1)<br>(1)               | PERM INST<br>PERM COO!<br>PERM COO!<br>PERM KITC<br>PERM CAFF<br>PERM JANI<br>PERM SCHO<br>PERM ACA! | RUCTOR A K III (#3286 K II (#45363 HEN HELP: ETERIA HEI TOR II (#32: DOL CUSTO DEMIC SUF | ER (#48456)<br>LPER (#9262)                                                                           |                                           | ,             | 31)    |                |       |        |             |           |       |           |      |
| (1)<br>(1)<br>(1)<br>(1)<br>(1)<br>(1)<br>(1)<br>(1)        | PERM INST<br>PERM COO!<br>PERM COO!<br>PERM KITC<br>PERM CAFF<br>PERM JANI<br>PERM SCHO<br>PERM ACA! | RUCTOR A K III (#3286 K II (#45363 HEN HELP: ETERIA HEI TOR II (#32: DOL CUSTO DEMIC SUF | ND STUDENT SU<br>3)<br>b)<br>ER (#48456)<br>LPER (#9262)<br>848)<br>DDIAN (#92125F)<br>PPORT (#81027) |                                           | ,             |        | CHANGES BY MOF |       |        |             | 15.00     |       | 2,283,108 | 3    |
| (1)<br>(1)<br>(1)<br>(1)<br>(1)<br>(1)<br>(1)<br>(1)<br>(1) | PERM INST<br>PERM COO!<br>PERM COO!<br>PERM KITC<br>PERM CAFF<br>PERM JANI<br>PERM SCHO<br>PERM ACA! | RUCTOR A K III (#3286 K II (#45363 HEN HELP: ETERIA HEI TOR II (#32: DOL CUSTO DEMIC SUF | ND STUDENT SU<br>3)<br>b)<br>ER (#48456)<br>LPER (#9262)<br>848)<br>DDIAN (#92125F)<br>PPORT (#81027) | JPPORT(#814                               | ,             |        |                | 0.00  | 0.00   | 0           | 15.00     | 0.00  | 2,283,108 |      |

248,073,731 TOTAL BUDGET 1,935.50

54.50

246,178,559

54.50

1,950.50

248,416,667

Program ID:

UOH881

AQUARIA

Structure #: 080101000000 Subject Committee:

HRE

HIGHER EDUCATION

|      |       |        | НВ1900 Н  | D1 SD2 CD1 |        |           |   |       | ]      | EXECUTIVE BU | DGET REQU | JEST   |             |
|------|-------|--------|-----------|------------|--------|-----------|---|-------|--------|--------------|-----------|--------|-------------|
|      |       | FY2018 |           |            | FY2019 |           |   |       | FY2018 |              |           | FY2019 |             |
| SEQ# | Perm  | Temp   | Amt       | Perm       | Temp   | Amt       |   | Perm  | Temp   | Amt          | Perm      | Temp   | Amt         |
|      | 13.00 |        | 714,962   | 13.00      |        | 714,962   | A | 13.00 |        | 714,962      | 13.00     |        | 714,962 A   |
|      | 7.00  |        | 3,117,141 | 7.00       |        | 3,117,141 | В | 7.00  |        | 3,117,141    | 7.00      |        | 3,117,141 B |
|      |       |        | 996,499   |            |        | 996,499   | W |       |        | 996,499      |           |        | 996,499 W   |
|      | 20.00 | 0.00   | 4,828,602 | 20.00      | 0.00   | 4,828,602 |   | 20.00 | 0.00   | 4,828,602    | 20.00     | 0.00   | 4,828,602   |

- 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 |
| В | 7.00  |      | 3,117,141 | 7.00  |      | 3,117,141 |                | 7.00  |      | 3,117,141 | 7.00  |      | 3,117,141 | В |
| 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 |   |

(3,000,000) A

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

070307000000 Structure #: Subject Committee:

HRE

HIGHER EDUCATION

|      |        |        | HB1900 H   | D1 SD2 CD1 |        |            |             | EXECUTIVE BUDGET REQUEST |        |            |        |        |              |  |  |
|------|--------|--------|------------|------------|--------|------------|-------------|--------------------------|--------|------------|--------|--------|--------------|--|--|
|      |        | FY2018 |            |            | FY2019 |            |             |                          | FY2018 |            |        | FY2019 |              |  |  |
| SEQ# | Perm   | Temp   | Amt        | Perm       | Temp   | Amt        |             | Perm                     | Temp   | Amt        | Perm   | Temp   | Amt          |  |  |
|      | 449.00 | 1.00   | 55,776,892 | 449.00     | 1.00   | 55,776,892 | A           | 449.00                   | 1.00   | 55,776,892 | 449.00 | 1.00   | 55,776,892 A |  |  |
|      | 38.00  |        | 17,144,102 | 38.00      |        | 17,144,102 | В           | 38.00                    |        | 17,144,102 | 38.00  |        | 17,144,102 B |  |  |
|      | 4.00   | 4.00   | 1,094,875  | 4.00       | 4.00   | 1,094,875  | N           | 4.00                     | 4.00   | 1,094,875  | 4.00   | 4.00   | 1,094,875 N  |  |  |
|      | 15.00  |        | 17,238,873 | 15.00      |        | 17,238,873 | W           | 15.00                    |        | 17,238,873 | 15.00  |        | 17,238,873 W |  |  |
|      | 506.00 | 5.00   | 91,254,742 | 506.00     | 5.00   | 91,254,742 | <del></del> | 506.00                   | 5.00   | 91,254,742 | 506.00 | 5.00   | 91,254,742   |  |  |

(3,000,000) A

- 1

20-001

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.

TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA) AND UNIVERSITY OF HAWAII, HILO(UOH210/MM) FOR ATHLETICS

(/A; /-3,000,000A) 

LEGISLATURE CONCURS.

SUPPLEMENTAL REQUEST:

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-3,000,000)

SEE UOH100 SEQ. NO. 23-001 AND UOH210 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA) AND UNIVERSITY OF HAWAII, HILO(UOH210/MM) FOR ATHLETICS (/A; /-3,000,000A)

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-3,000,000)

SEE UOH100 SEQ. NO. 23-001 AND UOH210 SEQ. NO. 20-001.

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000 Subject Committee:

HRE

|                                                          |                                                                                                                                                                          |                                                                                                                           | HB1900 H                                                                                                                                      | D1 SD2 CD1                                                                        |                                                      |                            |                                                                                                                                                                                                                          | EX                                                                       | <b>XECUTIVE B</b>                                                             | UDGET REQ          | UEST      |                             |  |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------|-----------|-----------------------------|--|
|                                                          |                                                                                                                                                                          | FY2018                                                                                                                    |                                                                                                                                               |                                                                                   | FY2019                                               |                            |                                                                                                                                                                                                                          | FY2018                                                                   |                                                                               |                    | FY2019    |                             |  |
| SEQ#                                                     | Perm                                                                                                                                                                     | Temp                                                                                                                      | Amt                                                                                                                                           | Perm                                                                              | Temp                                                 | Amt                        | Perm                                                                                                                                                                                                                     | Temp                                                                     | Amt                                                                           | Perm               | Temp      | Amt                         |  |
| 21-001                                                   |                                                                                                                                                                          |                                                                                                                           |                                                                                                                                               | 6.00                                                                              |                                                      | 488,524 A                  |                                                                                                                                                                                                                          |                                                                          |                                                                               | 6.00               |           | 488,524 A                   |  |
| TI MA CO (/A *** LE D (1) (1) (1) (1) (1)                | RANSFER-IN ANOA (UOHI MMUNICAT ; 6.00/488,52 ****************** GISLATURE ETAIL OF GOORD PERM PUBI PERM PUBI PERM PUBI PERM PUBI PERM PUBI PERM PUBI PERM PUBI PERM PUBI | 100/AA) TO UI FIONS. 24A) ************  CONCURS.  OVERNOR'S I LIC INFORMA LIC INFORMA LIC INFORMA LIC INFORMA LIC INFORMA | NENT POSITION NIVERSITY OF  *******************  REQUEST: ATION SPECIAL ATION SPECIAL ATION SPECIAL ATION SPECIAL ATION SPECIAL ATION SPECIAL | HAWAII, SY  LIST (#77451; LIST (#78574; LIST (#80951; LIST (#81239; LIST (#81372; | 64,620)<br>81,960)<br>77,232)<br>58,936)<br>117,060) | (900/JJ) FOR               | SUPPLEMENTAL REQUEST: TRANSFER-IN (6) PERMANENT POSITIONS FROM UNIVERSITY OF HAW MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ) F COMMUNICATIONS. (/A; 6.00/488,524A) ************************************ |                                                                          |                                                                               |                    |           |                             |  |
| SE                                                       | L COIII 00 BI                                                                                                                                                            | `                                                                                                                         |                                                                                                                                               |                                                                                   |                                                      |                            |                                                                                                                                                                                                                          |                                                                          |                                                                               |                    |           |                             |  |
|                                                          |                                                                                                                                                                          |                                                                                                                           |                                                                                                                                               | 2.00                                                                              |                                                      | A                          |                                                                                                                                                                                                                          |                                                                          |                                                                               | 2.00               |           |                             |  |
| 22-001<br>SU<br>TI<br>MA<br>LE                           | PPLEMENTA<br>RANSFER-IN<br>ANOA (UOH)<br>GAL AFFAIF<br>; 2.00/A)                                                                                                         | AL REQUEST:<br>N (2) PERMAN<br>100/AA) TO UI<br>RS                                                                        | :<br>NENT POSITION<br>NIVERSITY OF                                                                                                            | F HAWAII, SY                                                                      | YSTEM(UOH                                            | OF HAWAII,<br>1900/JJ) FOR | MANOA (UOH<br>LEGAL AFFAI<br>(/A; 2.00/A)                                                                                                                                                                                | N (2) PERMA<br>1100/AA) TO<br>IRS                                        | ANENT POSIT<br>UNIVERSITY                                                     | OF HAWAII,         | SYSTEM(UC | OF HAWAII,<br>DH900/JJ) FOR |  |
| 22-001<br>SU<br>TI<br>MA<br>LE<br>(/A<br>***<br>LE<br>() | PPLEMENTA<br>RANSFER-IN<br>NOA (UOH)<br>GAL AFFAIF<br>; 2.00/A)<br>************************************                                                                  | AL REQUEST: N (2) PERMAN 100/AA) TO UI RS ***********************************                                             | VENT POSITION                                                                                                                                 | NS FROM UNF HAWAII, SY                                                            | /STEM(UOH<br>********                                | OF HAWAII,<br>1900/JJ) FOR | TRANSFER-I<br>MANOA (UOH<br>LEGAL AFFAI<br>(/A; 2.00/A)                                                                                                                                                                  | N (2) PERMA<br>1100/AA) TO<br>IRS<br>*********************************** | ANENT POSIT<br>UNIVERSITY  ************** S REQUEST: FAIRS PROGR L SUPPORT (# | CIONS FROM OFFICER | SYSTEM(UC |                             |  |

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

|                                                     |                                                                                                |                                                                                                                            | HB1900 I                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | HD1 SD2 CD1                            |                                               |         |   |         | EX      | ECUTIVE B | UDGET REQ | UEST   |        |      |
|-----------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------------------------------|---------|---|---------|---------|-----------|-----------|--------|--------|------|
| -                                                   |                                                                                                | FY2018                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                        | FY2019                                        |         |   |         | FY2018  |           |           | FY2019 |        |      |
| SEQ#                                                | Perm                                                                                           | Temp                                                                                                                       | Amt                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Perm                                   | Temp                                          | Amt     |   | Perm    | Temp    | Amt       | Perm      | Temp   | Amt    |      |
| 001-001                                             |                                                                                                |                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 1.00                                   |                                               | 90,000  | A |         |         |           |           |        |        |      |
| AD<br>ANI                                           | D (1) PERM                                                                                     | (UOH900) FO                                                                                                                | T:<br>TION AND FU<br>OR THE OFFIC                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                        |                                               |         |   |         |         |           |           |        |        |      |
| ****                                                | *****                                                                                          | ******                                                                                                                     | *****                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | *****                                  | *****                                         | *****   |   | ******* | *****   | *****     | *****     | ****** | ****** | **** |
|                                                     | PERM STRA                                                                                      |                                                                                                                            | ADJUSTMENT<br>NING AND DI                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                        | T COORDINA                                    | ATOR    |   |         |         |           |           |        |        |      |
| 2002-001                                            |                                                                                                |                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 6.00                                   |                                               | 685,000 | A |         |         |           |           |        |        | A    |
| COU ****  DE (1) F (1) F (2) F (2) F STU ALT QM ONI | JRSÉS AT U *********** CTAIL OF LI PERM STAT PERM INST PERM STUI IDENT WOI TERNATIVE LICENSING | JNIVERSITY  ************** EGISLATIVE / EWIDE PROC<br>TEWIDE MAR<br>RUCTIONAL<br>DENT SUPPOR<br>RKERS/TUTO<br>E DELIVERY ( | TIONS AND FOF HAWAII, SEE THAWAII,   SEE THAWAIIII, SEE THAWAI | ************************************** | H900).<br>*********************************** |         |   | ******  | *****   | ******    | ******    | *****  | *****  | t*** |
| 2004-001                                            |                                                                                                |                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | (7.00)                                 |                                               |         | В |         |         |           |           |        |        | F    |
| RE                                                  |                                                                                                |                                                                                                                            | T:<br>POSITIONS A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | , ,                                    | Y OF HAWA                                     | II,     | B |         |         |           |           |        |        | ı    |
| DE<br>(5) I                                         | TAIL OF LI<br>PERM ACAI                                                                        | EGISLATIVE .<br>DEMIC SUPPO                                                                                                | **************************************                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | E<br>#93957F, #939                     | 58F, #93959F,                                 |         |   | ******* | ******* | *****     | ******    | ****** | ****** | ***  |

| LEGISLATIVE ADJUSTMENT:                                    |   |
|------------------------------------------------------------|---|
| ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISE | D |
| STATUTES, TO FRIENDS OF KA LEO HAWAII MEDIA                |   |
|                                                            |   |

\$150,000 NON-RECURRING.

| A<br>B |        |      |            | 15.00<br>(7.00) |      | (1,586,476) | CHANGES BY MOF |        |      |            | 8.00   |      | (2,511,476) | A<br>B |
|--------|--------|------|------------|-----------------|------|-------------|----------------|--------|------|------------|--------|------|-------------|--------|
|        | 0.00   | 0.00 | 0          | 8.00            | 0.00 | (1,586,476) | TOTAL CHANGES  | 0.00   | 0.00 | 0          | 8.00   | 0.00 | (2,511,476) |        |
| A      | 449.00 | 1.00 | 55,776,892 | 464.00          | 1.00 | 54,190,416  | BUD. TOTALS    | 449.00 | 1.00 | 55,776,892 | 457.00 | 1.00 | 53,265,416  | A      |
| В      | 38.00  |      | 17,144,102 | 31.00           |      | 17,144,102  |                | 38.00  |      | 17,144,102 | 38.00  |      | 17,144,102  | В      |
| N      | 4.00   | 4.00 | 1,094,875  | 4.00            | 4.00 | 1,094,875   |                | 4.00   | 4.00 | 1,094,875  | 4.00   | 4.00 | 1,094,875   | N      |
| W      | 15.00  |      | 17,238,873 | 15.00           |      | 17,238,873  |                | 15.00  |      | 17,238,873 | 15.00  |      | 17,238,873  | W      |
|        | 506.00 | 5.00 | 91,254,742 | 514.00          | 5.00 | 89,668,266  | TOTAL BUDGET   | 506.00 | 5.00 | 91,254,742 | 514.00 | 5.00 | 88,743,266  |        |

|        | HB1900 HD1 SD2 CD1  FY2018  FY2019  Perm Temp Amt Perm Temp Amt |          |                |                |          |                        |          |            |           |          | XECUTIVE BUD   | GET REQUI       |          |                          |   |
|--------|-----------------------------------------------------------------|----------|----------------|----------------|----------|------------------------|----------|------------|-----------|----------|----------------|-----------------|----------|--------------------------|---|
|        |                                                                 | FY201    | 8              |                | FY2019   | )                      |          |            |           | FY201    | 8              |                 | FY201    | 9                        |   |
|        | Perm                                                            | Temp     | Amt            | Perm           | Temp     | Amt                    |          |            | Perm      | Temp     | Amt            | Perm            | Temp     | Amt                      |   |
| A      | 35,469.26                                                       | 2,862.86 | 7,248,455,293  | 35,461.26      | 2,865.86 | 7,421,597,622          | TOTAL    | APPROP.    | 35,469.26 | 2,862.86 | 7,248,455,293  | 35,461.26       | 2,865.86 | 7,421,597,622            | A |
| В      | 7,000.68                                                        | 217.25   | 2,858,578,242  | 7,001.68       | 217.25   | 2,842,844,254          | BY       | MOF        | 7,000.68  | 217.25   | 2,858,578,242  | 7,001.68        | 217.25   | 2,842,844,254            | В |
| N      | 2,516.91                                                        | 380.87   | 2,763,388,945  | 2,516.91       | 380.87   | 2,818,249,291          |          |            | 2,516.91  | 380.87   | 2,763,388,945  | 2,516.91        | 380.87   | 2,818,249,291            | N |
| R      | 0.00                                                            | 0.00     | 738,352        | 0.00           | 0.00     | 747,510                |          |            | 0.00      | 0.00     | 738,352        | 0.00            | 0.00     | 747,510                  | R |
| S      | 20.00                                                           | 3.00     | 2,209,721      | 20.00          | 3.00     | 2,209,721              |          |            | 20.00     | 3.00     | 2,209,721      | 20.00           | 3.00     | 2,209,721                | S |
| T      | 87.00                                                           | 12.00    | 431,780,888    | 88.00          | 12.00    | 432,113,524            |          |            | 87.00     | 12.00    | 431,780,888    | 88.00           | 12.00    | 432,113,524              | T |
| U      | 234.61                                                          | 58.50    | 102,080,623    | 234.61         | 58.50    | 102,100,099            |          |            | 234.61    | 58.50    | 102,080,623    | 234.61          | 58.50    | 102,100,099              | 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 G       | RAND TO  | T. APPROP. | 46,168.59 | 3,995.92 | 14,110,569,014 | 46,181.59       | 3,992.92 | 14,308,859,860           |   |
| _      |                                                                 |          |                |                |          | TO                     | T. CHANG | GES BY MOF | 7         |          |                |                 |          |                          |   |
| A      |                                                                 |          |                | 211.98         | (60.96)  | 90,687,964             |          |            |           |          |                | 305.50          | (63.46)  | 66,402,852               | A |
| В      |                                                                 |          |                | (83.00)        | 6.00     | 85,311,029             |          |            |           |          |                | 73.50           | (7.25)   | 90,496,246               | В |
| N      |                                                                 |          |                | (76.50)        | 7.55     | (10,823,279)           |          |            |           |          |                | (50.20)         | 13.55    | 17,183,809               | N |
| R      |                                                                 |          |                |                |          | 1,650,000              |          |            |           |          |                |                 |          |                          | R |
| S      |                                                                 |          |                |                |          |                        |          |            |           |          |                |                 |          |                          | S |
| T      |                                                                 |          |                | (2.05)         |          | 8,160,000              |          |            |           |          |                | (60.05)         | 2.00     | 240,000                  |   |
| U<br>W |                                                                 |          |                | (3.05)         | (5.00)   | (22,467,786)           |          |            |           |          |                | (60.05)         | 2.00     | (28,687,179)             |   |
| W<br>X |                                                                 |          |                | (9.00)<br>1.00 | (5.00)   | (790,351)<br>2,064,160 |          |            |           |          |                | (16.00)<br>1.00 | 0.25     | (1,260,390)<br>1,965,760 |   |
| V      |                                                                 |          |                | 1.00           |          | 2,004,100              |          |            |           |          |                | 1.00            |          | 1,905,700                | V |
| P      |                                                                 |          |                | (4.23)         | (4.80)   | (24,571,488)           |          |            |           |          |                | (1.75)          | 2.45     | (24,267,749)             |   |
| -      | 0.00                                                            | 0.00     | 0              | 37.20          | (57.21)  | 129,220,249 <b>G</b>   | RAND TO  | T. CHANGES | S 0.00    | 0.00     | 0              | 252.00          | (52.46)  | 122,073,349              |   |
| Α      | 35,469.26                                                       | 2,862.86 | 7,248,455,293  | 35,673.24      | 2,804.90 | 7,512,285,586 <b>B</b> | UD. TOTA | LS BY MOF  | 35,469,26 | 2,862.86 | 7,248,455,293  | 35,766.76       | 2,802.40 | 7,488,000,474            | Α |
| В      | 7,000.68                                                        | 217.25   | 2,858,578,242  | 6,918.68       | 223.25   | 2,928,155,283          |          |            | 7,000.68  | 217.25   | 2,858,578,242  | 7,075.18        | 210.00   | 2,933,340,500            |   |
| N      | 2,516.91                                                        | 380.87   | 2,763,388,945  | 2,440.41       | 388.42   | 2,807,426,012          |          |            | 2,516.91  | 380.87   | 2,763,388,945  | 2,466.71        | 394.42   | 2,835,433,100            |   |
| R      | 0.00                                                            | 0.00     | 738,352        | 0.00           | 0.00     | 2,397,510              |          |            | 0.00      | 0.00     | 738,352        | 0.00            | 0.00     | 747,510                  |   |
| 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                |   |
| Т      | 87.00                                                           | 12.00    | 431,780,888    | 88.00          | 12.00    | 440,273,524            |          |            | 87.00     | 12.00    | 431,780,888    | 88.00           | 12.00    | 432,353,524              |   |
| U      | 234.61                                                          | 58.50    | 102,080,623    | 231.56         | 58.50    | 79,632,313             |          |            | 234.61    | 58.50    | 102,080,623    | 174.56          | 60.50    | 73,412,920               |   |
| W      | 317.65                                                          | 136.50   | 444,667,505    | 327.65         | 131.50   | 446,005,830            |          |            | 317.65    | 136.50   | 444,667,505    | 320.65          | 136.75   | 445,535,791              |   |
| X      | 107.00                                                          | 0.00     | 17,279,607     | 108.00         | 0.00     | 18,009,878             |          |            | 107.00    | 0.00     | 17,279,607     | 108.00          | 0.00     | 17,911,478               |   |
| V      | 0.00                                                            | 0.00     | 0              | 0.00           | 0.00     | 0                      |          |            | 0.00      | 0.00     | 0              | 0.00            | 0.00     |                          | V |
| P      | 415.48                                                          | 324.94   | 241,389,838    | 411.25         | 314.14   | 201,684,452            |          |            | 415.48    | 324.94   | 241,389,838    | 413.73          | 321.39   | 201,988,191              |   |
| -      | 46,168.59                                                       | 3,995.92 | 14,110,569,014 | 46,218.79      | 3,935.71 | 14,438,080,109 G       | RAND TO  | T. BUDGET  | 46,168.59 | 3,995.92 | 14,110,569,014 | 46,433.59       | 3,940.46 | 14,430,933,209           |   |