

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
			1,500,000			A			1,500,000			A
	9.00		1,340,775	9.00		1,340,775 B	9.00		1,340,775	9.00		1,340,775 B
			5,500,000			5,500,000 W			5,500,000			5,500,000 W
	9.00	0.00	8,340,775	9.00	0.00	6,840,775	9.00	0.00	8,340,775	9.00	0.00	6,840,775
100-001						A						1,500,000 A
						410,000 B						410,000 B

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

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
OTHER CURRENT EXPENSES (410,000)

\$410,000 NON-RECURRING.

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

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

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
OTHER CURRENT EXPENSES (410,000B)
CASH INFUSION (1,500,000A)

\$1,500,000 NON-RECURRING.

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

2000-001						A							3,000,000 A
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SENATE ADJUSTMENT:
ADD FUNDS FOR AGRICULTURAL LOAN REVOLVING FUND(AGR101).

DETAIL OF SENATE ADJUSTMENT
CASH INFUSION (3,000,000)

\$3,000,000 NON-RECURRING.

	CHANGES BY MOF												
A													4,500,000 A
B						410,000							410,000 B
	0.00	0.00	0	0.00	0.00	410,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	4,910,000
A			1,500,000				BUD. TOTALS			1,500,000			4,500,000 A
B	9.00		1,340,775	9.00		1,750,775		9.00		1,340,775	9.00		1,750,775 B

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

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
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		11,750,775	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 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 B	42.00		8,547,402	42.00		8,547,402 B
			2,500			2,500 N			2,500			2,500 N
			512,962			512,962 T			512,962			512,962 T
			212,095			212,095 U			212,095			212,095 U
			50,360			50,360 W			50,360			50,360 W
		5.00	673,089		5.00	673,089 P		5.00	673,089		5.00	673,089 P
	121.00	5.00	15,631,137	121.00	5.00	15,631,137	121.00	5.00	15,631,137	121.00	5.00	15,631,137
20-001				(1.00)		(69,540) A				(1.00)		(69,540) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PLANT PEST AND DISEASE CONTROL (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). (/A; -1.00/-69,540A)						SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PLANT PEST AND DISEASE CONTROL (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). (/A; -1.00/-69,540A)						
*****						*****						
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PLANT QUARANTINE INSPECTOR III (#42005; -69,540)						SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV SR20 (#42005; -69,540)						DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV SR20 (#42005; -69,540)						
SEE AGR192 SEQ. NO. 20-001.						SEE AGR192 SEQ. NO. 20-001.						
1100-001				(2.00)		(152,592) A						
HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122).						*****						
*****						*****						
DETAIL OF HOUSE ADJUSTMENT: (1) PERM AGRICULTURAL PEST CONTROL MANAGER (#2842; -90,768) (1) PERM ENTOMOLOGIST V (#121237; -61,824)												
A				(3.00)		(222,132) CHANGES BY MOF				(1.00)		(69,540) A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	0.00	0.00	0	(3.00)	0.00	(222,132)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(69,540)	
A	79.00		5,632,729	76.00		5,410,597	BUD. TOTALS	79.00		5,632,729	78.00		5,563,189	A
B	42.00		8,547,402	42.00		8,547,402		42.00		8,547,402	42.00		8,547,402	B
N			2,500			2,500				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	673,089			5.00	673,089		5.00	673,089	P
	121.00	5.00	15,631,137	118.00	5.00	15,409,005	TOTAL BUDGET	121.00	5.00	15,631,137	120.00	5.00	15,561,597	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGR AGRICULTURE

SEQ #	HOUSE						SENATE								
	2018		Amt	2019		Amt	2018		Amt	2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp		
	5.00		374,708	5.00		374,708	A	5.00		374,708	5.00		374,708	A	
	24.50		2,602,535	24.50		2,602,535	B	24.50		2,602,535	24.50		2,602,535	B	
	7.50		1,255,986	7.50		1,255,986	W	7.50		1,255,986	7.50		1,255,986	W	
	37.00	0.00	4,233,229	37.00	0.00	4,233,229		37.00	0.00	4,233,229	37.00	0.00	4,233,229		
1100-001				(0.50)		(48,666)	A							A	
				(0.50)		(48,666)	B							B	
HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141).						SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141).									
*****						*****									
DETAIL OF HOUSE ADJUSTMENT (1) PERM ENGINEERING PROGRAM MANAGER (#40998; -0.5A/-0.5B; -48,666A/-48,666B)						DETAIL OF SENATE 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)									
2000-001							A				2.00			200,000	A
*****						*****									
CHANGES BY MOF						CHANGES BY MOF									
A				(0.50)		(48,666)					2.00			200,000	A
B				(0.50)		(48,666)									B
	0.00	0.00	0	(1.00)	0.00	(97,332)	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	200,000		
A	5.00		374,708	4.50		326,042	BUD. TOTALS	5.00		374,708	7.00		574,708	A	
B	24.50		2,602,535	24.00		2,553,869		24.50		2,602,535	24.50		2,602,535	B	
W	7.50		1,255,986	7.50		1,255,986		7.50		1,255,986	7.50		1,255,986	W	
	37.00		4,233,229	36.00		4,135,897	TOTAL BUDGET	37.00		4,233,229	39.00		4,433,229		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
			250,601			50,601 A			250,601			50,601 A
			500,000			500,000 B			500,000			500,000 B
		12.00	4,070,594		12.00	4,070,594 W		12.00	4,070,594		12.00	4,070,594 W
	0.00	12.00	4,821,195	0.00	12.00	4,621,195	0.00	12.00	4,821,195	0.00	12.00	4,621,195
2000-001						A					2.00	99,692 A
							SENATE ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT (1) TEMP PROPERTY MANAGER (#99008A; 65,000) (1) TEMP GENERAL ACCOUNTING CLERK (#99009A; 34,692)					
2001-001						A						1,000,000 A
							SENATE ADJUSTMENT: ADD FUNDS FOR INVASIVE AND HAZARDOUS PLANT MITIGATION PROJECT (AGR161).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT INVASIVE AND HAZARDOUS PLANT MITIGATION AND SECURITY(1,000,000) \$1,000,000 NON-RECURRING.					
2002-001						A						350,000 A
							SENATE ADJUSTMENT: ADD FUNDS FOR PAPAYA FACTORS STUDY(AGR161).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT OTHER CURRENT EXPENSES (350,000) \$350,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2003-001						A						368,000	A
						SENATE ADJUSTMENT: ADD FUNDS FOR PERFORMANCE TESTING CROP TRIALS(AGR161). ***** DETAIL OF SENATE ADJUSTMENT OTHER CURRENT EXPENSES (368,000) \$368,000 NON-RECURRING.							
2004-001						A						800,000	A
						SENATE ADJUSTMENT: ADD FUNDS FOR SECURITY AT WAILEE(AGR161). ***** DETAIL OF SENATE ADJUSTMENT LEGAL SERVICES (500,000) SECURITY (250,000) INITIAL CLEANUP (50,000) \$50,000 NON-RECURRING.							
2005-001						A						500,000	A
						SENATE ADJUSTMENT: ADD FUNDS FOR AQUACULTURE ACCELERATOR/INCUBATOR INITIATIVE (AGR161). ***** DETAIL OF SENATE ADJUSTMENT AQUACULTURE ACCELERATOR(500,000) \$500,000 NON-RECURRING.							

						CHANGES BY MOF								
A												2.00	3,117,692	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	2.00	3,117,692	
A			250,601			50,601	BUD. TOTALS			250,601		2.00	3,168,293	A
B			500,000			500,000				500,000			500,000	B
W		12.00	4,070,594		12.00	4,070,594		12.00	4,070,594		12.00	4,070,594	W	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
		12.00	4,821,195		12.00	4,621,195	TOTAL BUDGET	12.00	4,821,195		14.00	7,738,887

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	13.00		1,645,774	13.00		1,645,774	13.00		1,645,774	13.00		1,645,774
			920,000			920,000			920,000			920,000
			257,003			257,003			257,003			257,003
	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
1100-001				(2.00)		(106,920)						

HOUSE ADJUSTMENT:
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171).

DETAIL OF HOUSE ADJUSTMENT

- (1) PERM ECONOMIST VI (#14022A; -60,780)
- (1) PERM RESEARCH STATISTICIAN III (#5183; -46,140)

A				(2.00)		(106,920)	CHANGES BY MOF						A
	0.00	0.00	0	(2.00)	0.00	(106,920)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	13.00		1,645,774	11.00		1,538,854	BUD. TOTALS	13.00		1,645,774	13.00		1,645,774
B			920,000			920,000				920,000			920,000
N			257,003			257,003				257,003			257,003
	13.00		2,822,777	11.00		2,715,857	TOTAL BUDGET	13.00		2,822,777	13.00		2,822,777

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AGR AGRICULTURE

SEQ #	HOUSE						SENATE							
	2018		Amt	2019		Amt	2018		Amt	2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	24.00		2,201,760	24.00		1,851,046	A	24.00		2,201,760	24.00		1,851,046	A
	6.00		1,228,096	6.00		1,228,096	B	6.00		1,228,096	6.00		1,228,096	B
	30.00	0.00	3,429,856	30.00	0.00	3,079,142		30.00	0.00	3,429,856	30.00	0.00	3,079,142	
20-001				1.00		69,540	A				1.00		69,540	A

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

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

HOUSE CONCURS.

SENATE CONCURS.

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

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

SEE AGR122 SEQ. NO. 20-001.

SEE AGR122 SEQ. NO. 20-001.

2000-001 A 2,000,000 A

SENATE ADJUSTMENT:
ADD FUNDS FOR NUTRIENT RECYCLING PILOT PROGRAM - MAUI
(AGR192).

DETAIL OF SENATE ADJUSTMENT
OTHER CURRENT EXPENSES (2,000,000)

\$2,000,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AGR AGRICULTURE

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2001-001						A						300,000	A
							SENATE ADJUSTMENT: ADD FUNDS FOR ENVIRONMENTAL PROTECTION PESTICIDE DRIFT BUFFER ZONE PILOT PROGRAM (AGR192). ***** DETAIL OF SENATE ADJUSTMENT OTHER CURRENT EXPENSES (300,000) \$300,000 NON-RECURRING.						
2002-001						A				(1.00)		(73,316)	A
							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (AGR192). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM GENERAL PROFESSIONAL (#121830; -73,316)						
2003-001						B				2.00		130,000	B
							SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR FARM-TO-STATE FOOD PROGRAM (AGR192). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT (2) PERM PROGRAM SPECIALIST VI SR26 (40,625 EACH) FRINGE BENEFITS (48,750)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AGR AGRICULTURE

HOUSE							SENATE							
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
2004-001						A						100,000	A	
*****							SENATE ADJUSTMENT: ADD FUNDS FOR THE STATE AGRICULTURE AND RURAL LEADERS CONFERENCE IN 2020 (AGR192). ***** DETAIL OF SENATE ADJUSTMENT OTHER CURRENT EXPENSES (100,000) \$100,000 NON-RECURRING.							
A				1.00		69,540	CHANGES BY MOF			0.00			2,396,224	A
B										2.00			130,000	B
	0.00	0.00	0	1.00	0.00	69,540	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	2,526,224	
A	24.00		2,201,760	25.00		1,920,586	BUD. TOTALS	24.00		2,201,760	24.00		4,247,270	A
B	6.00		1,228,096	6.00		1,228,096		6.00		1,228,096	8.00		1,358,096	B
	30.00		3,429,856	31.00		3,148,682	TOTAL BUDGET	30.00		3,429,856	32.00		5,605,366	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	17.00		1,692,013	17.00		1,771,249 A	17.00		1,692,013	17.00		1,771,249 A
	11.00		1,861,231	11.00		1,903,496 W	11.00		1,861,231	11.00		1,903,496 W
	2.00	1.00	464,629	2.00	1.00	464,629 P	2.00	1.00	464,629	2.00	1.00	464,629 P
	30.00	1.00	4,017,873	30.00	1.00	4,139,374	30.00	1.00	4,017,873	30.00	1.00	4,139,374
1100-001				(1.00)		(57,168) A						A

HOUSE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR PESTICIDES (AGR846).

DETAIL OF HOUSE ADJUSTMENT
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V
(#24823; -57,168)

A				(1.00)		(57,168) CHANGES BY MOF						A
	0.00	0.00	0	(1.00)	0.00	(57,168) TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	17.00		1,692,013	16.00		1,714,081 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	29.00	1.00	4,082,206 TOTAL BUDGET	30.00	1.00	4,017,873	30.00	1.00	4,139,374

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
Structure #: 110202010000
Subject Committee: FIN FINANCE

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	12.00		833,393	12.00		833,393	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
100-001						214,272						214,272

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

HOUSE CONCURS.

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

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

SENATE CONCURS.

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

1000-001				(3.00)	3.00								A
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HOUSE ADJUSTMENT:
CONVERT (3) POSITIONS FROM PERMANENT TO TEMPORARY FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA).

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

A				(3.00)	3.00	214,272	CHANGES BY MOF					214,272	A
	0.00	0.00	0	(3.00)	3.00	214,272	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	214,272
A	12.00		833,393	9.00	3.00	1,047,665	BUD. TOTALS	12.00		833,393	12.00		1,047,665
	12.00		833,393	9.00	3.00	1,047,665	TOTAL BUDGET	12.00		833,393	12.00		1,047,665

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	18.00		1,262,649	18.00		1,262,649	A	18.00		1,262,649	18.00		1,262,649	A
	18.00	0.00	1,262,649	18.00	0.00	1,262,649		18.00	0.00	1,262,649	18.00	0.00	1,262,649	
100-001						69,918	A						69,918	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS FOR NEW STATE-WIDE PAYROLL SYSTEM(AGS102/CB). (/A; /69,918A) *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS FOR NEW STATE-WIDE PAYROLL SYSTEM(AGS102/CB). (/A; /69,918A) *****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ACCOUNTANT VI SR26 (#122212, 36,324) PERSONAL SERVICES FOR(1) PERM ACCOUNTANT V SR24 (#122209, 33,594)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ACCOUNTANT VI SR26 (36,324) PERSONAL SERVICES FOR(1) ACCOUNTANT V SR24 (33,594)							
1000-001				(2.00)	2.00		A							A
HOUSE ADJUSTMENT: CONVERT (2) POSITIONS FROM PERMANENT TO TEMPORARY FOR EXPENDITURE EXAMINATION (AGS102/CB). *****							*****							
DETAIL OF HOUSE ADJUSTMENT: (1) ACCOUNTANT VI SR26 (#122212) (1) ACCOUNTANT V SR24 (#122209)														
A				(2.00)	2.00	69,918	CHANGES BY MOF						69,918	A
	0.00	0.00	0	(2.00)	2.00	69,918	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	69,918	
A	18.00		1,262,649	16.00	2.00	1,332,567	BUD. TOTALS	18.00		1,262,649	18.00		1,332,567	A
	18.00		1,262,649	16.00	2.00	1,332,567	TOTAL BUDGET	18.00		1,262,649	18.00		1,332,567	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	13.00		915,088	13.00		915,088	A	13.00		915,088	13.00		915,088	A
	13.00	0.00	915,088	13.00	0.00	915,088		13.00	0.00	915,088	13.00	0.00	915,088	
1100-001				(2.00)		(107,940)	A							A

HOUSE ADJUSTMENT:
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR RECORDING AND REPORTING (AGS103/CC).

DETAIL OF HOUSE ADJUSTMENT:
(1) PERM ACCOUNTANT IV (#33289; -50,772)
(1) PERM ACCOUNTANT V (#120983; -57,168)

A				(2.00)		(107,940)	CHANGES BY MOF							A
	0.00	0.00	0	(2.00)	0.00	(107,940)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	13.00		915,088	11.00		807,148	BUD. TOTALS	13.00		915,088	13.00		915,088	A
	13.00		915,088	11.00		807,148	TOTAL BUDGET	13.00		915,088	13.00		915,088	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	7.00		569,913	7.00		607,913	A	7.00		569,913	7.00		607,913	A
	7.00	0.00	569,913	7.00	0.00	607,913		7.00	0.00	569,913	7.00	0.00	607,913	
100-001				2.00		114,336	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)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(2) TEMP AUDITOR V(57,168 EACH)

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

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

SENATE 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)

A				2.00		114,336	CHANGES BY MOF				3.00		280,000	A
	0.00	0.00	0	0.00	2.00	114,336	TOTAL CHANGES	0.00	0.00	0	0.00	3.00	280,000	
A	7.00		569,913	7.00	2.00	722,249	BUD. TOTALS	7.00		569,913	7.00	3.00	887,913	A
	7.00		569,913	7.00	2.00	722,249	TOTAL BUDGET	7.00		569,913	7.00	3.00	887,913	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE								
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt			
	8.50		576,855	8.50		576,855	A	8.50		576,855	8.50		576,855	A	
	8.50	0.00	576,855	8.50	0.00	576,855		8.50	0.00	576,855	8.50	0.00	576,855		
100-001							A							115,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY INCREASES FOR OFFICE OF INFORMATION PRACTICES (AGS105/RA). (/A; /115,000A) *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY INCREASES FOR OFFICE OF INFORMATION PRACTICES (AGS105/RA). (/A; /115,000A) *****								
HOUSE DOES NOT CONCUR.							SENATE CONCURS.								
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(115,000)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(115,000)								

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV
Structure #: 110302010000
Subject Committee: FIN FINANCE

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	35.00	16.00	20,073,454	35.00	19.00	20,332,134	A	35.00	16.00	20,073,454	35.00	19.00	20,332,134	A
	7.00		1,312,673	7.00		1,312,673	B	7.00		1,312,673	7.00		1,312,673	B
			25,000,000			25,000,000	U			25,000,000			25,000,000	U
306-001	42.00	16.00	46,386,127	42.00	19.00	46,644,807	A	42.00	16.00	46,386,127	42.00	19.00	46,644,807	A
											(6.00)		(900,000)	A

GOVERNOR'S MESSAGE (3/6/18):
TRANSFER-OUT (6) TEMPORARY POSITIONS AND FUNDS FROM
ENTERPRISE TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION
(AGS130/EG) TO SUPPORTING SERVICES- REVENUE COLLECTION
(TAX107/AA) FOR THE TAX SYSTEM MODERNIZATION PROJECT

SENATE CONCURS.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST
(6) TEMP ADMINISTRATIVE RULES SPECIALIST
(#116470, #102246, #120984, #120985, #120986, #121602; 150,000 EACH)

SEE TAX107 SEQ. NO. 306-001.

2000-001 A (1.00) (61,824) A

SENATE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR ENTERPRISE
TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION(AGS130/EG).

DETAIL OF SENATE ADJUSTMENT
(1) PERM BUSINESS DATA ANALYST(#8051; -61,824)

A	CHANGES BY MOF						(1.00)	(6.00)	(961,824)	A				
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	(6.00)	(961,824)	
A	35.00	16.00	20,073,454	35.00	19.00	20,332,134	BUD. TOTALS	35.00	16.00	20,073,454	34.00	13.00	19,370,310	A
B	7.00		1,312,673	7.00		1,312,673		7.00		1,312,673	7.00		1,312,673	B
U			25,000,000			25,000,000				25,000,000			25,000,000	U
	42.00	16.00	46,386,127	42.00	19.00	46,644,807	TOTAL BUDGET	42.00	16.00	46,386,127	41.00	13.00	45,682,983	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	92.00		14,385,393	92.00		14,505,393	A	92.00		14,385,393	92.00		14,505,393	A
		1.00	168,420		1.00	168,420	B		1.00	168,420		1.00	168,420	B
	33.00		3,312,584	33.00		3,312,584	U	33.00		3,312,584	33.00		3,312,584	U
	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	
1100-001				(1.00)		(57,168)	A							A

HOUSE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR ENTERPRISE
TECHNOLOGY SERVICES (AGS131/EF).

DETAIL OF HOUSE ADJUSTMENT
(1) PERM INFORMATION TECHNOLOGY BAND B (TELECOM ANALYST)
(#120723; -57,168)

2000-001 A (1.00) (46,932) A

SENATE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR ENTERPRISE
TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE
MAINTENANCE (AGS131/EA).

DETAIL OF SENATE ADJUSTMENT
(1) PERM SECRETARY III SR16 (#39577; -46,932)

2001-001 A (2.00) (138,540) A

SENATE ADJUSTMENT:
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE
TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE
MAINTENANCE (AGS131/EF).

DETAIL OF SENATE ADJUSTMENT
(1) PERM INFORMATION TECHNOLOGY BAND (NETWORK ANALYST) SR24
(#43175; -81,372)
(1) PERM INFORMATION TECHNOLOGY BAND (TELECOM ANALYST) SR24
(#120723; -57,168)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131
Structure #: 110302020000
Subject Committee: FIN

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'
FINANCE

SEQ #	HOUSE						SENATE									
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt				
A				(1.00)		(57,168)	CHANGES BY MOF			(3.00)		(185,472)	A			
	0.00	0.00	0	(1.00)	0.00	(57,168)	TOTAL CHANGES			0.00	0.00	0	(3.00)	0.00	(185,472)	
A	92.00		14,385,393	91.00		14,448,225	BUD. TOTALS			92.00		14,385,393	89.00		14,319,921	A
B		1.00	168,420		1.00	168,420					1.00	168,420		1.00	168,420	B
U	33.00		3,312,584	33.00		3,312,584				33.00		3,312,584	33.00		3,312,584	U
	125.00	1.00	17,866,397	124.00	1.00	17,929,229	TOTAL BUDGET			125.00	1.00	17,866,397	122.00	1.00	17,800,925	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
FINANCE

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
FINANCE

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
1000-001				75.00	3.00	4,953,238							A

HOUSE ADJUSTMENT:
ADD (75) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS
FOR CAPITAL IMPROVEMENT PROJECT STAFF COSTS(AGS221/1A).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
Structure #: 110308010000
Subject Committee: FIN FINANCE

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT												
(1) PERM OFFICE ASSISTANT III(#39229; 36,924)												
(1) PERM ENGINEER (BUILDINGS) VI (#94004M; 79,644)												
(1) PERM OFFICE ASSISTANT III(#17013; 28,092)												
(1) PERM CONTRACTS ASSISTANT I(#36447; 35,472)												
(1) PERM ACCOUNT CLERK III (#17223; 34,140)												
(1) PERM ACCOUNT CLERK III (#43250; 44,892)												
(1) PERM ACCOUNT CLERK IV (#48137; 38,364)												
(1) PERM ADMINISTRATIVE SERVICES ASSISTANT (#42971; 59,472)												
(1) PERM PUBLIC WORKS MANAGER (#42619; 101,892)												
(1) PERM SECRETARY II(#42669; 50,508)												
(1) PERM ARCHITECT V (#46238; 65,568)												
(1) PERM ENGINEER V (#42665; 79,788)												
(1) PERM ENGINEER V (#36328; 73,776)												
(1) PERM ENGINEER V (#118873; 63,060)												
(1) PERM ENGINEER V (#42664; 86,304)												
(1) PERM ENGINEER VI (#42662; 104,784)												
(1) PERM OFFICE ASSISTANT III(#11370; 39,655)												
(1) PERM OFFICE ASSISTANT III(#29175; 36,924)												
(1) PERM ARCHITECT V (#44093; 70,932)												
(1) PERM ARCHITECT V (#44873; 93,336)												
(1) PERM ENGINEER II (#118987; 51,792)												
(1) PERM ENGINEER III (#17001; 65,568)												
(1) PERM ENGINEER V (#21362; 93,336)												
(1) PERM ENGINEER V (#21366; 83,004)												
(1) PERM ENGINEER V (#38713; 81,540)												
(1) PERM ENGINEER V (#119067; 90,588)												
(2) PERM ENGINEER VI (#08006, #111850; 105,000 EACH)												
(1) PERM OFFICE ASSISTANT IV(#42900; 46,692)												
(1) PERM ARCHITECT V (#17007; 65,568)												
(1) PERM ARCHITECT V (#38711; 63,060)												
(1) PERM ENGINEER V (#17020; 84,864)												
(1) PERM ENGINEER V (#38710; 63,060)												
(1) PERM ENGINEER V (#17009; 85,608)												
(1) PERM ENGINEER V (#17006; 89,760)												
(1) PERM ENGINEER V (#10610; 73,776)												
(1) PERM ENGINEER V (#17028; 79,788)												
(2) PERM ENGINEER VI (#12689, #17004; 100,968 EACH)												
(1) PERM OFFICE ASSISTANT III(#01255; 31,548)												
(1) PERM BUILDING CONSTRUCTION INSPECTOR II (#17050; 44,892)												
(1) PERM BUILDING CONSTRUCTION INSPECTOR II												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
Structure #: 110308010000
Subject Committee: FIN FINANCE

SEQ #	HOUSE						SENATE					
	2018		Amt	2019		Amt	2018		Amt	2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	(#17040; 53,148) (2) PERM BUILDING CONSTRUCTION INSPECTOR II (#17047, #52296; 48,588 EACH) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#06687; 43,200) (1) PERM BUILDING CONSTRUCTION INSPECTOR III (#02517; 61,452) (2) PERM BUILDING CONSTRUCTION INSPECTOR III (#17035, #10631; 71,964 EACH) (1) PERM BUILDING CONSTRUCTION INSPECTOR III (#17034; 52,572) (1) PERM ARCHITECT V (#116798; 70,932) (1) PERM ENGINEER V (#36607; 94,776) (1) PERM ENGINEER III (#07661; 65,568) (1) PERM ENGINEER III (#17022; 56,064) (1) PERM ENGINEER V (#06849; 84,216) (1) PERM ENGINEER V (#38709; 70,932) (1) PERM ENGINEER VI (#01373; 105,336) (1) PERM OFFICE ASSISTANT IV (#19101; 44,892) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#16870; 41,372) (1) PERM BUILDING CONSTRUCTION INSPECTOR III (#21620; 71,964) (1) PERM OFFICE ASSISTANT III (#21556; 31,548) (1) PERM OFFICE ASSISTANT III (#21622; 29,208) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#43714; 48,588) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#06686; 54,612) (3) PERM BUILDING CONSTRUCTION INSPECTOR II (#21453, #43716, #11971; 48,588 EACH) (1) PERM BUILDING CONSTRUCTION INSPECTOR III (#21619; 74,808) (1) PERM BUILDING CONSTRUCTION INSPECTOR III (#12396; 63,936) (1) PERM ENGINEER V (#41180; 83,004) (1) PERM OFFICE ASSISTANT IV (#21559; 32,856) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#36746; 61,452) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#43715; 56,388) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#21618; 54,612)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: FIN FINANCE

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
(1)												

(1) PERM BUILDING CONSTRUCTION INSPECTOR II
 (#43713; 63,936)
 (1) PERM BUILDING CONSTRUCTION INSPECTOR III
 (#21621; 71,428)
 (3) TEMP BUILDING COORDINATOR STUDENT I
 (#102229, #102373, #102613; 31,221 EACH)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
FINANCE

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2000-001						A				75.00	3.00	5,663,887 A

SENATE ADJUSTMENT:

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: FIN FINANCE

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT					
							(1) PERM OFFICE ASSISTANT III(#39229; 37,997) (1) PERM ENGINEER (BUILDINGS) VI (#94004M; 67,188) (1) PERM OFFICE ASSISTANT III(#17013; 29,697) (1) PERM CONTRACTS ASSISTANT I(#36447; 36,493) (1) PERM ACCOUNT CLERK III (#17223; 35,127) (1) PERM ACCOUNT CLERK III (#43250; 46,193) (1) PERM ACCOUNT CLERK IV (#48137; 39,475) (1) PERM ADMINISTRATIVE SERVICES ASSISTANT (#42971; 62,000) (1) PERM PUBLIC WORKS MANAGER (#42619; 104,185) (1) PERM SECRETARY II(#42669; 51,970) (1) PERM ARCHITECT V (#46238; 67,043) (2) PERM ENGINEER V (#21366, #42665; 84,872 EACH) (1) PERM ENGINEER V (#36328; 77,674) (1) PERM ENGINEER V (#118873; 65,334) (1) PERM ENGINEER V (#42664; 91,776) (1) PERM ENGINEER VI (#42662; 103,240) (1) PERM OFFICE ASSISTANT III(#11370; 41,105) (1) PERM OFFICE ASSISTANT III(#29175; 37,997) (1) PERM ARCHITECT V (#44093; 72,528) (1) PERM ARCHITECT V (#44873; 95,436) (1) PERM ENGINEER II (#118987; 55,092) (1) PERM ENGINEER III (#17001; 67,043) (1) PERM ENGINEER V (#21362; 95,436) (1) PERM ENGINEER V (#38713; 69,902) (1) PERM ENGINEER V (#119067; 91,500) (4) PERM ENGINEER VI (#08006, #111850, #12689, #01373; 107,363 EACH) (1) PERM OFFICE ASSISTANT IV(#42900; 48,047) (1) PERM ARCHITECT V (#17007; 69,730) (1) PERM ARCHITECT V (#38711; 65,548) (1) PERM ENGINEER V (#17020; 71,767) (1) PERM ENGINEER V (#38710; 67,044) (1) PERM ENGINEER V (#17009; 72,528) (1) PERM ENGINEER V (#17006; 91,780) (1) PERM ENGINEER V (#10610; 78,418) (1) PERM ENGINEER V (#17028; 82,406) (1) PERM ENGINEER VI (#17004; 103,240) (1) PERM OFFICE ASSISTANT III(#01255; 32,458) (1) PERM BUILDING CONSTRUCTION INSPECTOR II (#17050; 46,193) (1) PERM BUILDING CONSTRUCTION INSPECTOR II					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
FINANCE

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
													(#17040; 55,090)
													(2) PERM BUILDING CONSTRUCTION INSPECTOR II
													(#17047, #52296; 49,990 EACH)
													(1) PERM BUILDING CONSTRUCTION INSPECTOR II
													(#06687; 45,655)
													(1) PERM BUILDING CONSTRUCTION INSPECTOR III
													(#02517; 63,223)
													(2) PERM BUILDING CONSTRUCTION INSPECTOR III
													(#17035, #10631; 74,038 EACH)
													(1) PERM BUILDING CONSTRUCTION INSPECTOR III
													(#17034; 54,088)
													(1) PERM ARCHITECT V (#116798; 72,528)
													(1) PERM ENGINEER V (#36607; 93,559)
													(1) PERM ENGINEER III (#07661; 67,043)
													(1) PERM ENGINEER III (#17022; 57,325)
													(1) PERM ENGINEER V (#06849; 71,105)
													(1) PERM ENGINEER V (#38709; 75,436)
													(1) PERM OFFICE ASSISTANT IV (#19101; 46,193)
													(1) PERM BUILDING CONSTRUCTION INSPECTOR II
													(#16870; 42,884)
													(1) PERM BUILDING CONSTRUCTION INSPECTOR III
													(#21620; 74,038)
													(1) PERM OFFICE ASSISTANT III (#21556; 32,458)
													(1) PERM OFFICE ASSISTANT III (#21622; 30,051)
													(1) PERM BUILDING CONSTRUCTION INSPECTOR II
													(#06686; 56,193)
													(4) PERM BUILDING CONSTRUCTION INSPECTOR II
													(#21453, #43714, #43716, #11971; 49,990 EACH)
													(1) PERM BUILDING CONSTRUCTION INSPECTOR III
													(#21619; 76,971)
													(1) PERM BUILDING CONSTRUCTION INSPECTOR III
													(#12396; 65,780)
													(1) PERM ENGINEER V (#41180; 88,246)
													(1) PERM OFFICE ASSISTANT IV (#21559; 33,811)
													(1) PERM BUILDING CONSTRUCTION INSPECTOR II
													(#36746; 63,223)
													(1) PERM BUILDING CONSTRUCTION INSPECTOR II
													(#43715; 58,449)
													(1) PERM BUILDING CONSTRUCTION INSPECTOR II
													(#21618; 56,193)
													(1) PERM BUILDING CONSTRUCTION INSPECTOR II
													(#43713; 65,780)
													(1) PERM BUILDING CONSTRUCTION INSPECTOR III

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
FINANCE

HOUSE							SENATE							
SEQ #	Perm	2018		Perm	2019		Amt	2018			2019			
		Temp	Amt		Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							(#21621; 74,038) (3) TEMP BUILDING COORDINATOR STUDENT I (#102229, #102373, #102613; 31,221 EACH) SHORTAGE DIFFERENTIAL(277,368) OVERTIME (350,000) COLLECTIVE BARGAINING (5,700) \$5,700 NON-RECURRING.							
A				75.00	3.00	4,953,238	CHANGES BY MOF				75.00	3.00	5,663,887	A
	0.00	0.00	0	75.00	3.00	4,953,238	TOTAL CHANGES	0.00	0.00	0	75.00	3.00	5,663,887	
A	16.00		1,394,956	91.00	3.00	6,348,194	BUD. TOTALS	16.00		1,394,956	91.00	3.00	7,058,843	A
W			4,000,000			4,000,000				4,000,000			4,000,000	W
	16.00		5,394,956	91.00	3.00	10,348,194	TOTAL BUDGET	16.00		5,394,956	91.00	3.00	11,058,843	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: FIN FINANCE

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	123.00	2.00	19,454,172	123.00	2.00	19,677,417	A	123.00	2.00	19,454,172	123.00	2.00	19,677,417	A
			58,744			58,744	B			58,744			58,744	B
			1,699,084			1,699,084	U			1,699,084			1,699,084	U
	123.00	2.00	21,212,000	123.00	2.00	21,435,245		123.00	2.00	21,212,000	123.00	2.00	21,435,245	
1100-001				(1.00)		(46,932)	A							A

HOUSE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR CENTRAL SERVICES
(AGS231/FA).

DETAIL OF HOUSE ADJUSTMENT
(1) PERM MANAGEMENT ANALYST III(#17060; -46,932)

SENATE ADJUSTMENT:
REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR CENTRAL SERVICES
- CUSTODIAL SERVICES(AGS231/FA).

DETAIL OF SENATE ADJUSTMENT
(5) PERM JANITOR II (#27135, #1259, #110631, #34886, #18554;
-38,928 EACH)
(1) PERM MANAGEMENT ANALYST III SR18 (#17060; -46,932)

2000-001							A				(6.00)			(241,572)	A
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2001-001							A					(1.00)		(19,464)	A
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SENATE ADJUSTMENT:
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR CENTRAL SERVICES-
CUSTODIAL SERVICES(AGS231/FD).

DETAIL OF SENATE ADJUSTMENT
(1) TEMP JANITOR II (#98001M; -19,464)

A				(1.00)		(46,932)	CHANGES BY MOF				(6.00)	(1.00)		(261,036)	A
	0.00	0.00	0	(1.00)	0.00	(46,932)	TOTAL CHANGES	0.00	0.00	0	(6.00)	(1.00)		(261,036)	
A	123.00	2.00	19,454,172	122.00	2.00	19,630,485	BUD. TOTALS	123.00	2.00	19,454,172	117.00	1.00		19,416,381	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: FIN FINANCE

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
B			58,744			58,744			58,744			58,744	B
U			1,699,084			1,699,084			1,699,084			1,699,084	U
	123.00	2.00	21,212,000	122.00	2.00	21,388,313	TOTAL BUDGET	123.00	2.00	21,212,000	117.00	1.00	21,174,209

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: FIN FINANCE

SEQ #	HOUSE						SENATE							
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt		
	27.00		1,823,826	27.00		1,823,826	A	27.00		1,823,826	27.00		1,823,826	A
	27.00	0.00	1,823,826	27.00	0.00	1,823,826		27.00	0.00	1,823,826	27.00	0.00	1,823,826	
100-001				3.00			A				2.00		141,180	A
SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR MAINTENANCE OF CEMETERIES (AGS232/FE). (/A; 2.00/141,180A) *****							SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR MAINTENANCE OF CEMETERIES (AGS232/FE). (/A; 2.00/141,180A) *****							
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM GROUNDSKEEPER II (1) PERM LAWN MOWER OPERATOR I DETAIL OF GOVERNOR'S REQUEST: (1) PERM GROUNDSKEEPER II (20,820) (1) PERM POWER MOWER OPERATOR I(20,010) (1) RIDING LAWNMOWER (30,000) (1) PUSH MOWER (2,500) (2) WEED EATERS (750 EACH) (2) BLOWERS (562.5 EACH) (2) HAND TRUCK (112.5 EACH) (1) CREW CAB TRUCK (45,000) (1) TRAILER FOR RIDING MOWER (20,000) 6-MONTH DELAY IN HIRE \$100,350 NON-RECURRING.							SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GROUNDSKEEPER II (20,820) (1) PERM POWER MOWER OPERATOR I(20,010) (1) RIDING LAWNMOWER (30,000) (1) PUSH MOWER (2,500) (2) WEED EATERS (750 EACH) (2) BLOWERS (563 EACH) (2) HAND TRUCK (112 EACH) (1) CREW CAB TRUCK (45,000) (1) TRAILER FOR RIDING MOWER (20,000) 6-MONTH DELAY IN HIRE \$100,350 NON-RECURRING.							

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	33.00		3,197,735	33.00		3,197,735	33.00		3,197,735	33.00		3,197,735
			100,000			100,000			100,000			100,000
	33.00	0.00	3,297,735	33.00	0.00	3,297,735	33.00	0.00	3,297,735	33.00	0.00	3,297,735
2000-001						A				(2.00)		(135,552) A

SENATE ADJUSTMENT:
 REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CENTRAL SERVICES
 - BUILDING REPAIRS AND ALTERATIONS(AGS233/FK).

 DETAIL OF SENATE ADJUSTMENT
 (1) PERM ENGINEER V (BUILDINGS) SR26 (#2329; -81,372)
 (1) PERM ELECTRICIAN I (#118758; -54,180)

	CHANGES BY MOF										
A										(2.00)	(135,552) A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00) 0.00 (135,552)
A	33.00		3,197,735	33.00		3,197,735	BUD. TOTALS	33.00		3,197,735	31.00 3,062,183 A
U			100,000			100,000				100,000	100,000 U
	33.00		3,297,735	33.00		3,297,735	TOTAL BUDGET	33.00		3,297,735	31.00 3,162,183

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

SEQ #	HOUSE						SENATE							
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt		
	22.00		1,395,147	22.00		1,395,147	22.00		1,395,147	22.00		1,395,147		
	22.00	0.00	1,395,147	22.00	0.00	1,395,147	22.00	0.00	1,395,147	22.00	0.00	1,395,147		
100-001							69,372							118,872

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

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

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:

- (1) PURCHASING SPECIALIST III SR21 (#92; 9,528)
- (1) PURCHASING SPECIALIST II SR19 (#15016; 5,520)
- (1) PURCHASING SPECIALIST IV SR23 (#12957; 7,308)
- (1) PURCHASING SPECIALIST IV SR23 (#15018; 11,232)
- (1) PURCHASING SPECIALIST IV SR23 (#18933; 7,044)
- (1) PURCHASING SPECIALIST III SR21 (#33366; 3,984)
- (1) PURCHASING SPECIALIST V SR25 (#102618; 5,220)
- (1) PURCHASING SPECIALIST V SR25 (#110943; 4,836)
- (1) PURCHASING SPECIALIST IV SR23 (#110944; -15,576)
- (1) PURCHASING SPECIALIST V SR25 (#120801; 6,096)
- (1) PURCHASING SPECIALIST V SR25 (#120807; 5,664)
- (1) PURCHASING SPECIALIST IV SR21 (#120808; 6,024)
- (1) PURCHASING SPECIALIST III SR19 (#120824; 6,972)
- (1) PURCHASING SPECIALIST IV SR19 (#120848; 5,520)

SENATE CONCURS.

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
1000-001				2.00		110,100						A	
HOUSE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR STATE PROCUREMENT OFFICE (AGS240/JA).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT (1) PERM PURCHASING SPECIALIST IV (51,792) (1) PERM PURCHASING SPECIALIST V (58,308)													
<hr/>							<hr/>						
1001-001						500,000						A	
HOUSE ADJUSTMENT: ADD FUNDS FOR A COMPREHENSIVE REVIEW AND ANALYSIS OF THE HAWAII PUBLIC PROCUREMENT CODE, PARTICULARLY WITH REGARD TO THE AWARDED OF CONSTRUCTION CONTRACTS													
*****							*****						
<hr/>							<hr/>						
A				2.00		679,472	CHANGES BY MOF					118,872	A
	0.00	0.00	0	2.00	0.00	679,472	TOTAL CHANGES					118,872	
A	22.00		1,395,147	24.00		2,074,619	BUD. TOTALS					1,514,019	A
	22.00		1,395,147	24.00		2,074,619	TOTAL BUDGET					1,514,019	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE									
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt				
	5.00		1,848,249	5.00		1,848,249	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				
2000-001							W							(3.00)	(170,650)	W
							SENATE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244/JC).									
*****							*****									
							DETAIL OF SENATE ADJUSTMENT (1) PERM OFFICE ASSISTANT IV SR10 (#46181; -29,340) (1) PERM ACCOUNT CLERK III SR11 (#10486; -30,468) (1) PERM HEAVY TRUCK DRIVER(#10428; -46,848) FRINGE BENEFITS (-63,994)									
CHANGES BY MOF																
W														(3.00)	(170,650)	W
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(3.00)	0.00	(170,650)			
BUD. TOTALS																
W	5.00		1,848,249	5.00		1,848,249	TOTAL BUDGET	5.00		1,848,249	2.00		1,677,599	W		
	5.00		1,848,249	5.00		1,848,249	TOTAL BUDGET	5.00		1,848,249	2.00		1,677,599			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: FIN FINANCE

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	27.00		3,744,590	27.00		3,744,590	W	27.00		3,744,590	27.00		3,744,590	W
	27.00	0.00	3,744,590	27.00	0.00	3,744,590		27.00	0.00	3,744,590	27.00	0.00	3,744,590	

2000-001 W (1.00) (46,944) W

SENATE ADJUSTMENT:
 REDUCE (1) PERMANENT POSITION AND FUNDS FOR AUTOMOTIVE
 MANAGEMENT - PARKING CONTROL (AGS252/GB).

 DETAIL OF SENATE ADJUSTMENT
 (1) PERM PARKING AND SECURITY OFFICER II SR09
 (#120962; -29,340)
 FRINGE BENEFITS (-17,604)

CHANGES BY MOF

W										(1.00)		(46,944)	W	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(46,944)	
							BUD. TOTALS							
W	27.00		3,744,590	27.00		3,744,590		27.00		3,744,590	26.00		3,697,646	W
	27.00		3,744,590	27.00		3,744,590	TOTAL BUDGET	27.00		3,744,590	26.00		3,697,646	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE								
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt			
	80.00		5,215,769	80.00		5,215,769	A	80.00		5,215,769	80.00		5,215,769	A	
	7.00		1,790,434	7.00		1,790,434	U	7.00		1,790,434	7.00		1,790,434	U	
	87.00	0.00	7,006,203	87.00	0.00	7,006,203		87.00	0.00	7,006,203	87.00	0.00	7,006,203		
100-001							A							75,000	A

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

 HOUSE DOES NOT CONCUR.

 DETAIL OF GOVERNOR'S REQUEST:
 (2) UTILITY BODY TRUCK (37,500 EACH)

 \$75,000 NON-RECURRING.

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

 SENATE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:
 (2) UTILITY BODY TRUCK (37,500 EACH)

 \$75,000 NON-RECURRING

1000-001	150,000	A			A
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HOUSE ADJUSTMENT:
 ADD FUNDS FOR NEIGHBOR ISLAND REPAIR & MAINTENANCE (AGS807).

 DETAIL OF HOUSE ADJUSTMENT:
 MOTOR VEHICLES (150,000)

A			150,000	CHANGES BY MOF			75,000	A
	0.00	0.00	0		0.00	0.00	0	
A	80.00		5,215,769		80.00		5,365,769	TOTAL CHANGES
U	7.00		1,790,434		7.00		1,790,434	
	87.00		7,006,203		87.00		7,156,203	BUD. TOTALS
					87.00		7,006,203	TOTAL BUDGET
					87.00		7,081,203	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

KING KAMEHAMEHA CELEBRATION COMMISSION
VETERANS, MILITARY, & INTERNATIONAL AFFAIRS

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
		1.00	67,274		1.00	67,274		1.00	67,274		1.00	67,274	T	
	0.00	1.00	67,274	0.00	1.00	67,274		0.00	1.00	67,274	0.00	1.00	67,274	
2000-001											1.00		47,832	A

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	17.50	8.44	3,546,926	17.50	8.44	3,071,898	A	17.50	8.44	3,546,926	17.50	8.44	3,071,898	A
	0.50	1.00	99,694	0.50	1.00	99,694	N	0.50	1.00	99,694	0.50	1.00	99,694	N
	18.00	9.44	3,646,620	18.00	9.44	3,171,592		18.00	9.44	3,646,620	18.00	9.44	3,171,592	
1100-001				(3.00)		(61,556)	A							A

HOUSE ADJUSTMENT:
REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).

DETAIL OF HOUSE ADJUSTMENT
(1) TEMP ELECTION LOGISTICS WORKER (#105763; -20,589)
(1) TEMP ELECTION LOGISTICS WORKER (#105764; -20,999)
(1) TEMP ELECTION CLERK (#105928; -19,968)

SENATE ADJUSTMENT:
ADD FUNDS FOR ALL MAIL-IN BALLOT ELECTIONS (AGS879/OA).

DETAIL OF SENATE ADJUSTMENT
KAUAI COUNTY PILOT PROJECT (75,500)
\$75,500 NON-RECURRING.

2000-001 A 75,500 A

A				(3.00)		(61,556)	CHANGES BY MOF						75,500	A
	0.00	0.00	0	0.00	(3.00)	(61,556)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	75,500	
A	17.50	8.44	3,546,926	17.50	5.44	3,010,342	BUD. TOTALS	17.50	8.44	3,546,926	17.50	8.44	3,147,398	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	6.44	3,110,036	TOTAL BUDGET	18.00	9.44	3,646,620	18.00	9.44	3,247,092	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	0.50		953,888	0.50		953,888	A	0.50		953,888	0.50		953,888	A
	17.00	1.00	4,508,223	17.00	1.00	4,508,223	B	17.00	1.00	4,508,223	17.00	1.00	4,508,223	B
	4.50		756,802	4.50		756,802	N	4.50		756,802	4.50		756,802	N
			606,936			606,936	P			606,936			606,936	P
	22.00	1.00	6,825,849	22.00	1.00	6,825,849		22.00	1.00	6,825,849	22.00	1.00	6,825,849	
2000-001							A						300,000	A

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

DETAIL OF SENATE ADJUSTMENT
ARTIST FELLOWSHIP PROGRAM (200,000)
50TH ANNIVERSARY OF HAWAII STATE CAPITOL (100,000)

\$300,000 NON-RECURRING.

A	CHANGES BY MOF											300,000	A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	300,000	
A	0.50		953,888	0.50		953,888	BUD. TOTALS	0.50		953,888	0.50		1,253,888	A
B	17.00	1.00	4,508,223	17.00	1.00	4,508,223		17.00	1.00	4,508,223	17.00	1.00	4,508,223	B
N	4.50		756,802	4.50		756,802		4.50		756,802	4.50		756,802	N
P			606,936			606,936				606,936			606,936	P
	22.00	1.00	6,825,849	22.00	1.00	6,825,849	TOTAL BUDGET	22.00	1.00	6,825,849	22.00	1.00	7,125,849	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: TOU TOURISM

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	38.50	2.00	9,339,347	38.50	2.00	9,339,347	B	38.50	2.00	9,339,347	38.50	2.00	9,339,347	B
	38.50	2.00	9,339,347	38.50	2.00	9,339,347		38.50	2.00	9,339,347	38.50	2.00	9,339,347	
2000-001							B				(2.00)	(1.00)	(222,604)	B
							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA).							
*****							*****							
							DETAIL OF SENATE ADJUSTMENT (1) PERM WELDER I (#27957; -54,180) (1) PERM PAINTER I (#48145; -52,188) (1) TEMP STADIUM SWAP MEET TRAFFIC AND PARKING COORDINATOR (#107518E; -32,760) FRINGE BENEFITS (-83,476)							
CHANGES BY MOF														
B											(2.00)	(1.00)	(222,604)	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	(1.00)	(222,604)	
BUD. TOTALS														
B	38.50	2.00	9,339,347	38.50	2.00	9,339,347		38.50	2.00	9,339,347	36.50	1.00	9,116,743	B
	38.50	2.00	9,339,347	38.50	2.00	9,339,347	TOTAL BUDGET	38.50	2.00	9,339,347	36.50	1.00	9,116,743	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: FIN FINANCE

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	34.00		3,099,711	34.00		3,099,711	34.00		3,099,711	34.00		3,099,711
	2.00		179,592	2.00		179,592	2.00		179,592	2.00		179,592
	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
1000-001				2.00	1.00	209,796						

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

DETAIL OF HOUSE 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)

SENATE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL
ADMINISTRATIVE SERVICES(AGS901/AC).

DETAIL OF SENATE ADJUSTMENT
(1) PERM HUMAN RESOURCES ASSISTANT V SR11
(#44852; -32,976)

2000-001										(1.00)		(32,976)	A
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A				2.00	1.00	209,796	CHANGES BY MOF			(1.00)		(32,976)	A	
	0.00	0.00	0	2.00	1.00	209,796	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(32,976)	
A	34.00		3,099,711	36.00	1.00	3,309,507	BUD. TOTALS	34.00		3,099,711	33.00		3,066,735	A
U	2.00		179,592	2.00		179,592		2.00		179,592	2.00		179,592	U
	36.00		3,279,303	38.00	1.00	3,489,099	TOTAL BUDGET	36.00		3,279,303	35.00		3,246,327	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
20-001				3.06		186,028 A				3.06		186,028 A
				5.94		456,189 P				5.94		456,189 P

SUPPLEMENTAL REQUEST:
TRANSFER-IN (9) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF CHILD SUPPORT HEARING (ATG500/GB) TO LEGAL SERVICES (ATG100/AA).
(/A; 3.06/186,028A)
(/P; 5.94/456,189P)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (9) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF CHILD SUPPORT HEARING (ATG500/GB) TO LEGAL SERVICES (ATG100/AA).
(/A; 3.06/186,028A)
(/P; 5.94/456,189P)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III
(#36507; 0.34A/0.66P; 11,267A/21,871P)
(1) PERM LEGAL CLERK (#40797; 0.34A/0.66P; 19,794A/38,424P)
(1) PERM OFFICE ASSISTANT III
(#40798; 0.34A/0.66P; 6,179A/11,994P)
(1) PERM LEGAL ASSISTANT III
(#49335; 0.34A/0.66P; 24,118A/46,818P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102113; 0.34A/0.66P; 27,849A/54,061P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102114; 0.34A/0.66P; 27,849A/54,061P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102115; 0.34A/0.66P; 31,568A/61,278P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102116; 0.34A/0.66P; 32,290A/62,681P)
(1) PERM CHILD SUPPORT HEARINGS MANAGER
(#102117; 0.34A/0.66P; 36,329A/70,521P)
VACANCY SAVINGS(-36,107A/24,491P)
PERSONAL SERVICES RENDERED BY ANOTHER DEPARTMENT(413A/850P)
OFFICE SUPPLIES (1,770A/2,350P)
TELEPHONE AND TELEGRAPH (400A/939P)
HIRE OF PASSENGER CARS (210A)
REPAIRS AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(100A)
OTHER CURRENT EXPENSES (1,999A/5,850P)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III
(#36507; 0.34A/0.66P; 11,267A/21,871P)
(1) PERM LEGAL CLERK (#40797; 0.34A/0.66P; 19,794A/38,424P)
(1) PERM OFFICE ASSISTANT III
(#40798; 0.34A/0.66P; 6,179A/11,994P)
(1) PERM LEGAL ASSISTANT III
(#49335; 0.34A/0.66P; 24,118A/46,818P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102113; 0.34A/0.66P; 27,849A/54,061P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102114; 0.34A/0.66P; 27,849A/54,061P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102115; 0.34A/0.66P; 31,568A/61,278P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102116; 0.34A/0.66P; 32,290A/62,681P)
(1) PERM CHILD SUPPORT HEARINGS MANAGER
(#102117; 0.34A/0.66P; 36,329A/70,521P)
VACANCY SAVINGS(-36,107A/-24,491P)
PERSONAL SERVICES RENDERED BY ANOTHER DEPARTMENT(413A/850P)
OFFICE SUPPLIES (1,770A/2,350P)
TELEPHONE AND TELEGRAPH (400A/939P)
HIRE OF PASSENGER CARS (210A)
REPAIRS AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(100A)
OTHER CURRENT EXPENSES (1,999A/5,850P)

SEE ATG500 SEQ. NO. 20-001.

SEE ATG500 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE						
SEQ #	Perm	2018		Perm	2019		Perm	2018		Perm	2019		Amt
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
70-001				2.05		183,112	A						A
				(2.05)		(282,112)	U						U
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2.05) PERMANENT POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR FOSTER CARE CHILDREN EXPENSES (ATG100/AA). (/A; 2.05/183,112A) (/U; -2.05/-282,112U)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2.05) PERMANENT POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR FOSTER CARE CHILDREN EXPENSES (ATG100/AA). (/A; 2.05/183,112A) (/U; -2.05/-282,112U)						
*****							*****						
HOUSE CONCURS.							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM DEPUTY ATTORNEY GENERAL (#100426; -0.5U/0.5A; -44,289U/44,289A) (0.5) PERM DEPUTY ATTORNEY GENERAL (#100427; -0.5U/0.5A; -44,289U/44,289A) (0.5) PERM DEPUTY ATTORNEY GENERAL (#100888; -0.5U/0.5A; -47,502U/47,502A) (0.55) PERM DEPUTY ATTORNEY GENERAL (#100889; -0.5U/0.5A; -47,032U/47,032A) FRINGE BENEFITS (-99,000U)							DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM DEPUTY ATTORNEY GENERAL (#100426; -44,289U/44,289A) (0.5) PERM DEPUTY ATTORNEY GENERAL (#100427; -44,289U/44,289A) (0.5) PERM DEPUTY ATTORNEY GENERAL (#100888; -47,502U/47,502A) (0.55) PERM DEPUTY ATTORNEY GENERAL (#100889; -47,032U/47,032A) FRINGE BENEFITS (-99,000U)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
80-001						A				4.00		114,700	A
						N				(3.75)		(188,386)	N
<p>SUPPLEMENTAL REQUEST: CONVERT (3.75) TEMPORARY POSITIONS TO(4) PERMANENT POSITIONS AND CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR INTERNET CRIMES AGAINST CHILDREN (ATG100/AI). (/A; 4.00/114,700A) (/N; /-188,386N)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.75) PERM INTERNET CRIMES AGAINST CHILDREN COMMANDER SR26 (#117552; -0.75N/1A; -48,862N/36,500A) (1) PERM INVESTIGATOR V SR24 (#117420; -1N/1A; -30,912N/33,100A) (1) PERM INVESTIGATOR V SR24 (#111761; -1N/1A; -30,912N/33,100A) (1) PERM FORENSIC SPECIALIST SR24 (#121979; -0.5N/1A; -11,700N/12,000A) FRINGE BENEFITS (-66,000N)</p> <p>6-MONTH DELAY IN HIRE</p> <p>SEE ATG100 SEQ. NO. 107-001.</p>						<p>SUPPLEMENTAL REQUEST: CONVERT (3.75) POSITIONS FROM TEMPORARY TO(4) PERMANENT AND CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR INTERNET CRIMES AGAINST CHILDREN (ATG100/AI). (/A; 4.00/114,700A) (/N; /-188,386N)</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM INTERNET CRIMES AGAINST CHILDREN COMMANDER SR26 (#117552; -48,862N/36,500A) (1) PERM INVESTIGATOR V SR24 (#117420; -30,912N/33,100A) (1) PERM INVESTIGATOR V SR24 (#111761; -30,912N/33,100A) (1) PERM FORENSIC SPECIALIST SR24 (#121979; -11,700N/12,000A) FRINGE BENEFITS (-66,000N)</p> <p>6-MONTH DELAY IN HIRE</p> <p>SEE ATG100 SEQ. 107-001.</p>							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
100-001						0 A						300,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LAW ENFORCEMENT COALITION SECURITY OPERATIONS (ATG100/AA). (/A; /2,500,000A) *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LAW ENFORCEMENT COALITION SECURITY OPERATIONS (ATG100/AA). (/A; /2,500,000A) *****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: OVERTIME (1,900,000) TRAVEL - AIR, CAR RENTAL, PER DIEM (450,000) SUPPLIES (150,000)							BREAKOUT AS FOLLOWS: OVERTIME (280,000) TRAVEL - AIR, CAR RENTAL, PER DIEM (10,000) SUPPLIES (10,000) DETAIL OF GOVERNOR'S REQUEST: OVERTIME (1,900,000) TRAVEL - AIR, CAR RENTAL, PER DIEM (450,000) SUPPLIES (150,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
101-001						85,150 A						213,255 A
						56,000 B						56,000 B
<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ASSOCIATION AND RENT INCREASES FOR LEGAL SERVICES (ATG100). (/A; /213,255A) (/B; /56,000B) *****</p> <p>HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DUES - NATIONAL ASSOCIATION OF ATTORNEYS GENERAL, CONFERENCE OF WESTERN ATTORNEYS GENERAL, HAWAII STATE BAR ASSOCIATION (73,850A) DUES - COMMISSION ON UNIFORM LEGISLATION(11,300A) OUTSIDE LEASE SPACE - TOBACCO (56,000B)</p> <p>FROM TOBACCO ENFORCEMENT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: DUES - NATIONAL ASSOCIATION OF ATTORNEYS GENERAL, CONFERENCE OF WESTERN ATTORNEYS GENERAL, HAWAII STATE BAR ASSOCIATION (73,850A) DUES - COMMISSION ON UNIFORM LEGISLATION(11,300A) OUTSIDE LEASE SPACE - CRIMINAL JUSTICE DIVISION, FAMILY LAW DIVISION, TAX AND CHARITIES DIVISION(128,105A) OUTSIDE LEASE SPACE - TOBACCO (56,000B)</p>							<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ASSOCIATION AND RENT INCREASES FOR LEGAL SERVICES (ATG100). (/A; /213,255A) (/B; /56,000B) *****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: DUES - NATIONAL ASSOCIATION OF ATTORNEYS GENERAL, CONFERENCE OF WESTERN ATTORNEYS GENERAL, HAWAII STATE BAR ASSOCIATION (73,850A) DUES - COMMISSION ON UNIFORM LEGISLATION(11,300A) OUTSIDE LEASE SPACE - CRIMINAL JUSTICE DIVISION, FAMILY LAW DIVISION, TAX AND CHARITIES DIVISION(128,105A) OUTSIDE LEASE SPACE - TOBACCO (56,000B)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
102-001						240,000 A 35,000 U						35,000 A U
<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY HARDWARE AND SOFTWARE FOR LEGAL SERVICES(ATG100/AA). (/A; /275,000A) *****</p> <p>HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL COMPUTER/LAPTOPS (230,000A) PRINTERS (10,000A) ACTIVE DIRECTORY MIGRATION(35,000U) \$275,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PERSONAL COMPUTER/LAPTOPS (230,000) REFRESH PRINTERS (10,000) ACTIVE DIRECTORY MIGRATION(35,000) \$275,000 NON-RECURRING.</p>						<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY HARDWARE AND SOFTWARE FOR LEGAL SERVICES(ATG100/AA). (/A; /275,000A) *****</p> <p>SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ACTIVE DIRECTORY MIGRATION(35,000) \$35,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PERSONAL COMPUTER/LAPTOPS (230,000) REFRESH PRINTERS (10,000) ACTIVE DIRECTORY MIGRATION(35,000) \$275,000 NON-RECURRING.</p>						
103-001				1.00		72,000 A						A
<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR POLICE REVIEW BOARD (ATG100/AA). (/A; 1.00/72,000A) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#991101; 19,110) PHONE SERVICES AND INFORMATION TECHNOLOGY LICENSES(1,490) TRAVEL AND MEETING EXPENSES(50,000) COMPUTER CHAIR AND PHONE (1,400) 6-MONTH DELAY IN HIRE</p>						<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR POLICE REVIEW BOARD (ATG100/AA). (/A; 1.00/72,000A) *****</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#991101; 19,110) PHONE SERVICES AND INFORMATION TECHNOLOGY LICENSES(1,490) TRAVEL AND MEETING EXPENSES(50,000) COMPUTER, CHAIR, AND PHONE (1,400)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
104-001					1.00	35,804						
										3.00		165,612
<p>SUPPLEMENTAL REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR INVESTIGATION AND LAW ENFORCEMENT TRAINING(ATG100/AA). (/A; 1.00/33,304A) (/U; 3.00/165,612U) *****</p> <p>HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP INVESTIGATOR V SR24 (#121498; 32,304A) MILEAGE, PARKING, PHONE(1,000A) (1) BADGE, GUN, HOLSTER, BELT, BATTLE DRESS UNIFORM, HANDCUFFS, PEPPER SPRAY, FLASHLIGHT, BATON, AMMUNITION, BULLETPROOF VEST (2,500A)</p> <p>6-MONTH DELAY IN HIRE</p> <p>\$2,500 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#121498; 32,304A) (3) PERM INVESTIGATOR V SR24 (#991105, #991106, #991107; 32,304U EACH) FRINGE BENEFITS (58,200U) MILEAGE, PARKING, PHONE(1,000A/3,000U) (3) BADGE, GUN, HOLSTER, BELTS, BATTLE DRESS UNIFORM, HANDCUFFS, PEPPER SPRAY, FLASHLIGHT, BATON, AMMUNITION, BULLETPROOF VEST (2,500U EACH)</p>							<p>SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR INVESTIGATION AND LAW ENFORCEMENT TRAINING(ATG100/AA). (/A; 1.00/33,304A) (/U; 3.00/165,612U) *****</p> <p>SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM INVESTIGATOR V SR24 (#991105, #991106, #991107; 32,304U EACH) FRINGE BENEFITS (58,200U) MILEAGE, PARKING, PHONE(3,000U) (3) BADGE, GUN, HOLSTER, BELTS, BATTLE DRESS UNIFORM, HANDCUFFS, PEPPER SPRAY, FLASHLIGHT, BATON, AMMUNITION, BULLETPROOF VEST (2,500U EACH)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#121498; 32,304A) (3) PERM INVESTIGATOR V SR24 (#991105, #991106, #991107; 32,304U EACH) FRINGE BENEFITS (58,200U) MILEAGE, PARKING, PHONE(1,000A/3,000U) (3) BADGE, GUN, HOLSTER, BELTS, BATTLE DRESS UNIFORM, HANDCUFFS, PEPPER SPRAY, FLASHLIGHT, BATON, AMMUNITION, BULLETPROOF VEST (2,500U EACH)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
105-001						600,000 A						600,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LITIGATION FUND(ATG100/AA). (/A; /600,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LITIGATION FUND(600,000) \$600,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND(600,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LITIGATION FUND(ATG100/AA). (/A; /600,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND(600,000)					
106-001						U				1.00		82,000 U
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CLIENT FUNDED LEGAL SERVICES(ATG100/AA). (/U; 1.00/82,000U) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#991115; 50,000) FRINGE BENEFITS (28,000) PHONE SERVICE AND INFORMATION TECHNOLOGY LICENSES(2,000) COMPUTER CHAIR AND PHONE (2,000)							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CLIENT FUNDED LEGAL SERVICES(ATG100/AA). (/U; 1.00/82,000U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#991115; 50,000) FRINGE BENEFITS (28,000) PHONE SERVICE AND INFORMATION TECHNOLOGY LICENSES(2,000) COMPUTER, CHAIR, AND PHONE (2,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
214-001						A N					(0.50) 0.50	A N
GOVERNOR'S MESSAGE (2/14/18): REDUCE (1) TEMPORARY GENERAL FUND POSITION AND ADD(1) FEDERAL FUND POSITION TO CORRECT ERROR (ATG100/AI).							GOVERNOR'S MESSAGE (2/14/18): REDUCE (0.5) TEMPORARY GENERAL FUND POSITION AND ADD(0.5) FEDERAL FUND POSITION TO CORRECT ERROR (ATG100/AI).					
***** HOUSE DOES NOT CONCUR.							***** SENATE CONCURS.					
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMP FORENSIC SPECIALIST (#121972; -0.5A/0.5N)							DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (0.5) TEMP FORENSIC SPECIALIST (#121972; -0.5A/0.5N)					
1000-001			50,000			A						A
HOUSE ADJUSTMENT: ADD FUNDS FOR SUBSIDY TO HAWAII COUNTY FOR COMMUNITY PROTECTION AND OUTREACH (ATG100).							*****					
***** DETAIL OF HOUSE ADJUSTMENT: COMMUNITY PROTECTION AND OUTREACH (50,000) \$50,000 NON-RECURRING.							*****					
1001-001			(5,000,000)			A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FOR LITIGATION FUND(ATG100/AA).							*****					
***** DETAIL OF HOUSE ADJUSTMENT: LITIGATION FUND (-5,000,000)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
1002-001				6.00	(0.50)	500,000							A
					(3.25)	(188,386)							N
HOUSE ADJUSTMENT: CONVERT (3.75) TEMPORARY POSITIONS TO(4) PERMANENT POSITIONS AND ADD (2) POSITIONS AND FUNDS FOR TRAVEL, EQUIPMENT, TRAINING AND LAW ENFORCEMENT OPERATIONS(ATG100/AI).													
*****						*****							
DETAIL OF HOUSE ADJUSTMENT (1) PERM INTERNET CRIMES AGAINST CHILDREN COMMANDER (#117552; -0.75N/1A; -48,862N/76,932A) (1) PERM INVESTIGATOR V(#117420; -1N/1A; -30,912N/63,168A) (1) PERM INVESTIGATOR V(#111761; -1N/1A; -30,912N/63,168A) (1) PERM INVESTIGATOR V (#121979; -0.5N/1A; -11,700N/63,168A) (1) PERM INVESTIGATOR V(63,168A) (1) PERM OFFICE ASSISTANT IV(30,372A) FRINGE BENEFITS (-66,000N) TRAVEL EXPENSES(20,000A) EQUIPMENT, TRAINING, LAW ENFORCEMENT OPERATIONS, UNDERCOVER INTERNET/CABLE (120,024A)													
1100-001				(1.00)		(57,804)							A
HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA).													
*****						*****							
DETAIL OF HOUSE ADJUSTMENT (1) TEMP LITIGATION SECRETARY(#111093; -57,804)													
2000-001									(3,800,000)				A
						SENATE ADJUSTMENT: REDUCE FUNDS FOR LITIGATION FUND(AGR100/AA).							
*****						*****							
						DETAIL OF SENATE ADJUSTMENT LITIGATION FUND(-3,800,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2001-001						B				(1.00)		(87,802) B	
						SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM LEGAL CLERK (#120308; -54,876) FRINGE BENEFITS (-32,926)							
2002-001						A				(1.00)		(63,168) A	
						SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR INTERNET CRIMES AGAINST CHILDREN (ATG100/AI). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM INVESTIGATOR V(#111761; -63,168)							
A			(5,000,000)	12.11	(0.50)	1,894,290	CHANGES BY MOF			(3,800,000)	6.06	(0.50)	1,385,815 A
B						56,000					(1.00)		(31,802) B
N					(3.25)	(188,386)						(3.25)	(188,386) N
U				(2.05)		(247,112)				4.00			247,612 U
P				5.94		456,189				5.94			456,189 P
							TOTAL CHANGES	0.00	0.00	(3,800,000)	15.00	(3.75)	1,869,428
A	240.81	23.52	24,544,211	252.92	23.02	25,998,501	BUD. TOTALS	240.81	23.52	25,744,211	246.87	23.02	25,490,026 A
B	24.60		3,837,146	24.60		3,844,396		24.60		3,837,146	23.60		3,756,594 B
N	5.20	10.95	11,816,776	5.20	7.70	11,628,390		5.20	10.95	11,816,776	5.20	7.70	11,628,390 N
T			3,943,508			3,943,508				3,943,508			3,943,508 T
U	112.61	28.50	17,350,118	110.56	28.50	17,122,482		112.61	28.50	17,350,118	116.61	28.50	17,617,206 U
W	4.90	1.00	3,261,465	4.90	1.00	3,261,465		4.90	1.00	3,261,465	4.90	1.00	3,261,465 W
P	12.66	2.50	3,593,007	18.60	2.50	3,902,946		12.66	2.50	3,593,007	18.60	2.50	3,902,946 P
	400.78	66.47	68,346,231	416.78	62.72	69,701,688	TOTAL BUDGET	400.78	66.47	69,546,231	415.78	62.72	69,600,135

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	25.50		2,204,742	25.50		2,204,742	A	25.50		2,204,742	25.50		2,204,742	A
	23.50		3,446,804	23.50		3,446,804	W	23.50		3,446,804	23.50		3,446,804	W
		5.00	1,460,300		5.00	1,460,300	P		5.00	1,460,300		5.00	1,460,300	P
	49.00	5.00	7,111,846	49.00	5.00	7,111,846		49.00	5.00	7,111,846	49.00	5.00	7,111,846	

2000-001

P

(1.00) (48,000) P

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

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

CHANGES BY MOF

P											(1.00)	(48,000)	P	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	(1.00)	(48,000)	
A	25.50		2,204,742	25.50		2,204,742	BUD. TOTALS	25.50		2,204,742	25.50		2,204,742	A
W	23.50		3,446,804	23.50		3,446,804		23.50		3,446,804	23.50		3,446,804	W
P		5.00	1,460,300		5.00	1,460,300			5.00	1,460,300		4.00	1,412,300	P
	49.00	5.00	7,111,846	49.00	5.00	7,111,846	TOTAL BUDGET	49.00	5.00	7,111,846	49.00	4.00	7,063,846	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE			SENATE		
	2018 Perm	2018 Temp	2019 Amt	2018 Perm	2018 Temp	2019 Amt
20-001			(3.06)	(3.06)		(186,028) A
			(5.94)	(5.94)		(456,189) P

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (9) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF CHILD SUPPORT HEARING (ATG500/GB) TO LEGAL SERVICES (ATG100/AA).
(/A; -3.06/-186,028A)
(/P; -5.94/-456,189P)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (9) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF CHILD SUPPORT HEARING (ATG500/GB) TO LEGAL SERVICES (ATG100/AA).
(/A; -3.06/-186,028A)
(/P; -5.94/-456,189P)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III
(#36507; -0.34A/-0.66P; -11,267A/-21,871P)
(1) PERM LEGAL CLERK
(#40797; -0.34A/-0.66P; -19,794A/-38,424P)
(1) PERM OFFICE ASSISTANT III
(#40798; -0.34A/-0.66P; -6,179A/-11,994P)
(1) PERM LEGAL ASSISTANT III
(#49335; -0.34A/-0.66P; -24,118A/-46,818P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102113; -0.34A/-0.66P; -27,849A/-54,061P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102114; -0.34A/-0.66P; -27,849A/-54,061P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102115; -0.34A/-0.66P; -31,568A/-61,278P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102116; -0.34A/-0.66P; -32,290A/-62,681P)
(1) PERM CHILD SUPPORT HEARINGS MANAGER
(#102117; -0.34A/-0.66P; -36,329A/-70,521P)
VACANCY SAVINGS(36,107A/-24,491P)
PERSONAL SERVICES RENDERED BY ANOTHER DEPARTMENT(-413A/-850P)
OFFICE SUPPLIES (-1,770A/-2,350P)
TELEPHONE AND TELEGRAPH (-400A/-939P)
HIRE OF PASSENGER CARS (-210A)
REPAIRS AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(-100A)
OTHER CURRENT EXPENSES (-1,999A/-5,850P)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III
(#36507; -0.34A/-0.66P; -11,267A/-21,871P)
(1) PERM LEGAL CLERK
(#40797; -0.34A/-0.66P; -19,794A/-38,424P)
(1) PERM OFFICE ASSISTANT III
(#40798; -0.34A/-0.66P; -6,179A/-11,994P)
(1) PERM LEGAL ASSISTANT III
(#49335; -0.34A/-0.66P; -24,118A/-46,818P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102113; -0.34A/-0.66P; -27,849A/-54,061P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102114; -0.34A/-0.66P; -27,849A/-54,061P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102115; -0.34A/-0.66P; -31,568A/-61,278P)
(1) PERM CHILD SUPPORT HEARINGS OFFICER
(#102116; -0.34A/-0.66P; -32,290A/-62,681P)
(1) PERM CHILD SUPPORT HEARINGS MANAGER
(#102117; -0.34A/-0.66P; -36,329A/-70,521P)
VACANCY SAVINGS(-36,107A/-24,491P)
PERSONAL SERVICES RENDERED BY ANOTHER DEPARTMENT(-413A/-850P)
OFFICE SUPPLIES (-1,770A/-2,350P)
TELEPHONE AND TELEGRAPH (-400A/-939P)
HIRE OF PASSENGER CARS (-210A)
REPAIRS AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(-100A)
OTHER CURRENT EXPENSES (-1,999A/-5,850P)

SEE ATG100 SEQ. NO. 20-001.

SEE ATG100 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
1100-001				(1.70)		(75,920) A							A
				(3.30)		(147,371) P							P
HOUSE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GA).													
*****						*****							
DETAIL OF HOUSE ADJUSTMENT: (1) PERM SUPPORT PAYMENTS OFFICER (#26165; -0.34A/-0.66P; -12,620A/-24,497P) (1) PERM INFORMATION TECHNOLOGY BAND B (#41119; -0.34A/-0.66P; -17,960A/-34,863P) (1) PERM SOCIAL SERVICE ASSISTANT IV (#117871; -0.34A/-0.66P; -10,778A/-20,921P) (1) PERM LEGAL ASSISTANT III (#118493; -0.34A/-0.66P; -16,602A/-32,227P) (1) PERM GENERAL PROFESSIONAL IV (#119165; -0.34A/-0.66P; -17,960A/-34,863P)													
2000-001						A				(1.02)		(32,334) A	
						P				(1.98)		(100,421) P	
						SENATE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT (ATG500).							
*****						*****							
						DETAIL OF SENATE ADJUSTMENT: (3) PERM SOCIAL SERVICE ASSISTANT IV (#117861, #117869, #117871; -10,778A/-20,921P EACH) FRINGE BENEFITS (-37,658P)							
A				(4.76)		(261,948) CHANGES BY MOF				(4.08)		(218,362) A	
P				(9.24)		(603,560)				(7.92)		(556,610) P	
	0.00	0.00	0	(14.00)	0.00	(865,508) TOTAL CHANGES	0.00	0.00	0	(12.00)	0.00	(774,972)	
A	74.80	0.34	4,521,628	70.04	0.34	4,259,680 BUD. TOTALS	74.80	0.34	4,521,628	70.72	0.34	4,303,266 A	
T			2,231,224			2,231,224			2,231,224			2,231,224 T	
P	145.20	0.66	16,436,851	135.96	0.66	15,833,291	145.20	0.66	16,436,851	137.28	0.66	15,880,241 P	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
	220.00	1.00	23,189,703	206.00	1.00	22,324,195	TOTAL BUDGET	220.00	1.00	23,189,703	208.00	1.00	22,414,731

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	10.00		1,417,966	10.00		1,390,466	10.00		1,417,966	10.00		1,390,466
			1,821,915			1,821,915			1,821,915			1,821,915
			700,000						700,000			
	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
100-001						A						50,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE 25TH ANNIVERSARY OF THE TAIWAN SISTER-STATE RELATIONSHIP (BED100/SM). (/A; /50,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MISSION TO TAIWAN(25,000) TRADE INVESTMENT EVENT (25,000) \$50,000 NON-RECURRING.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE 25TH ANNIVERSARY OF THE TAIWAN SISTER-STATE RELATIONSHIP (BED100/SM). (/A; /50,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISSION TO TAIWAN(25,000) TRADE INVESTMENT EVENT (25,000) \$50,000 NON-RECURRING.						
102-001						0 A						50,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION ENHANCED PROGRAM (BED100/SM). (/A; /50,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MISSIONS - CHINA, KOREA, JAPAN (20,000) UPDATE COLLATERAL MATERIALS(10,000) STUDENT AMBASSADOR PROGRAM (5,000) TRANSLATE WEBSITES (15,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION ENHANCED PROGRAM (BED100/SM). (/A; /50,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISSIONS - CHINA, KOREA, JAPAN (20,000) UPDATE COLLATERAL MATERIALS(10,000) STUDENT AMBASSADOR PROGRAM (5,000) WEBSITE TRANSLATION (15,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
1000-001						800,000 A						A
HOUSE ADJUSTMENT: ADD FUNDS FOR ELDERLY TRANSPORTATION SERVICES IN RURAL AREAS (BED100/SM).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT ELDERLY TRANSPORTATION SERVICES(\$800,000)												
1001-001						250,000 A						A
HOUSE ADJUSTMENT: ADD FUNDS FOR ELDER SERVICES FOR OAHU (BED100/SM).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT ELDER SERVICES (250,000)												
2000-001						A						49,000 A
							SENATE ADJUSTMENT: ADD FUNDS FOR ANNUAL TRADE MISSION TO PHILIPPINES(BED100/SM).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT SERVICES FOR A FEE(49,000)					
							\$49,000 NON-RECURRING.					
2001-001						A					1.00	85,000 A
							SENATE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII DEFENSE ECONOMY PROGRAM, PHASE II (BED100/SM).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT (1) TEMP ECONOMIC DEVELOPMENT SPECIALIST VI(80,000) OTHER CURRENT EXPENSES (5,000)					
A						1,050,000	CHANGES BY MOF				1.00	234,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	0.00	0.00	0	0.00	0.00	1,050,000	TOTAL CHANGES	0.00	0.00	0	0.00	1.00	234,000	
A	10.00		1,417,966	10.00		2,440,466	BUD. TOTALS	10.00		1,417,966	10.00	1.00	1,624,466	A
W			1,821,915			1,821,915				1,821,915			1,821,915	W
P			700,000							700,000				P
	10.00		3,939,881	10.00		4,262,381	TOTAL BUDGET	10.00		3,939,881	10.00	1.00	3,446,381	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
	11.00		1,777,374	11.00		1,327,374	11.00		1,777,374	11.00		1,327,374	
			30,000			30,000			30,000			30,000	
			200,000						200,000				
	11.00	0.00	2,007,374	11.00	0.00	1,357,374	11.00	0.00	2,007,374	11.00	0.00	1,357,374	
100-001												50,000	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FILM TAX CREDIT PROGRAM(BED105/CI). (/A; /50,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR FILM TAX CREDIT PROGRAM(BED105/CI). (/A; /50,000A)							
*****						*****							
HOUSE DOES NOT CONCUR.						SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: ACCOUNTING SERVICES (50,000)						DETAIL OF GOVERNOR'S REQUEST: ACCOUNTING SERVICES (50,000)							
2000-001												200,000	
												400,000	
*****						*****							
						SENATE ADJUSTMENT: ADD FUNDS FOR CREATIVE LAB HAWAII NEIGHBOR ISLAND EXPANSION (BED105/CI).							
*****						*****							
						DETAIL OF SENATE ADJUSTMENT CREATIVE LAB EXPANSION(200,000A/400,000P)							
						\$500,000 NON-RECURRING.							
2001-001									(1.00)			(28,212)	
*****						*****							
						SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105/CI).							
*****						*****							
						DETAIL OF SENATE ADJUSTMENT (1) PERM OFFICE ASSISTANT III(#121196; -28,212)							
A	CHANGES BY MOF						(1.00)						221,788
P													400,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HOUSE						SENATE								
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt			
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES			0.00	0.00	0	(1.00)	0.00	621,788
A	11.00		1,777,374	11.00		1,327,374	BUD. TOTALS			11.00		1,777,374	10.00		1,549,162
B			30,000			30,000						30,000			30,000
P			200,000									200,000			400,000
	11.00		2,007,374	11.00		1,357,374	TOTAL BUDGET			11.00		2,007,374	10.00		1,979,162

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

HOUSE							SENATE							
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	5.00	27.00	141,369,295	5.00	27.00	141,369,295	B	5.00	27.00	141,369,295	5.00	27.00	141,369,295	B
	5.00	27.00	141,369,295	5.00	27.00	141,369,295		5.00	27.00	141,369,295	5.00	27.00	141,369,295	

2000-001

B

(108,500,000) B

SENATE ADJUSTMENT:
REDUCE FUNDS FOR TOURISM (BED113/TO).

DETAIL OF SENATE ADJUSTMENT
TOURISM SPECIAL FUND (-82,000,000)
CONVENTION CENTER ENTERPRISE SPECIAL FUND
(-26,500,000)

2001-001

B

(44,035,400) B

SENATE ADJUSTMENT:
REDUCE CONVENTION CENTER ENTERPRISE SPECIAL FUND CEILING
(BED113/TO).

DETAIL OF SENATE ADJUSTMENT
CONVENTION CENTER ENTERPRISE SPECIAL FUND CEILING
(-44,035,400)

2002-001

B

(4,000,000) B

SENATE ADJUSTMENT:
REDUCE TOURISM SPECIAL FUND CEILING (BED113/TO).

DETAIL OF SENATE ADJUSTMENT
TOURISM SPECIAL FUND CEILING (-4,000,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TOU TOURISM

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2003-001						B						60,300,001 B	
							SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII TOURISM AUTHORITY(BED113/TO). FROM TOURISM SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT ADMINISTRATIVE EXPENSES(2,800,000) MARKETING EXPENSES (49,200,000) RESEARCH EXPENSES (2,500,000) SPORTS MARKETING (5,800,000) HAWAIIAN CULTURE, FESTIVALS AND EVENTS(1)						
*****							*****						
2004-001						B						10,000,000 B	
							SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII CONVENTION CENTER(BED113/TO). FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT OPERATIONS, MARKETING, REPAIR AND MAINTENANCE(10,000,000)						
*****							*****						
CHANGES BY MOF													
B												(86,235,399) B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(86,235,399)
	BUD. TOTALS												
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	55,133,896 B
	5.00	27.00	141,369,295	5.00	27.00	141,369,295	TOTAL BUDGET	5.00	27.00	141,369,295	5.00	27.00	55,133,896

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
	5.00	28.00	68,039,247	5.00	28.00	68,039,247		5.00	28.00	68,039,247	5.00	28.00	68,039,247
	5.00	28.00	68,039,247	5.00	28.00	68,039,247		5.00	28.00	68,039,247	5.00	28.00	68,039,247
100-001												300,000	

A

A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ENERGY PLAN(BED120/SI).
(/A; /500,000A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
ANALYSES IN SUPPORT OF UPDATING THE STATE ENERGY PLAN(500,000)

\$500,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ENERGY PLAN(BED120/SI).
(/A; /500,000A)

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
ANALYSES IN SUPPORT OF UPDATING THE STATE ENERGY PLAN(300,000)

\$300,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
ANALYSES IN SUPPORT OF UPDATING THE STATE ENERGY PLAN(500,000)

\$500,000 NON-RECURRING.

101-001

N

1.00

N

SUPPLEMENTAL REQUEST:
ADD (1) TEMPORARY POSITION FOR HAWAII STATE ENERGY OFFICE
(BED120/SI).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP ENERGY ANALYST(#122382)

SUPPLEMENTAL REQUEST:
ADD (1) TEMPORARY POSITION FOR HAWAII STATE ENERGY OFFICE
(BED120/SI).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP ENERGY ANALYST(#122382)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
306-001						T						240,000	T	
							GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR STATE ENERGY OFFICE(BED120/SI). ***** SENATE CONCURS. FROM VOLKSWAGEN ENVIRONMENTAL MITIGATION TRUST ACCOUNT DETAIL OF ADJUSTED GOVERNOR'S REQUEST: TRAVEL (2,000) SUPPLIES (1,000) PUBLICATIONS (15,000) SERVICES ON A FEE(217,000) MISCELLANEOUS OTHER CURRENT EXPENSES (1,000) TRAINING AND REGISTRATION(4,000)							
1000-001						150,000	A						A	
HOUSE ADJUSTMENT: ADD FUNDS FOR GEO-THERMAL FEASIBILITY STUDY (BED120/SI). ***** DETAIL OF HOUSE ADJUSTMENT: GEO-THERMAL FEASIBILITY STUDY (150,000) \$150,000 NON-RECURRING.							***** *****							
2000-001							A						1	A
							SENATE ADJUSTMENT: ADD FUNDS FOR GEO-THERMAL FEASIBILITY STUDY (BED120/SI). ***** DETAIL OF SENATE ADJUSTMENT: GEO-THERMAL FEASIBILITY STUDY (1) \$1 NON-RECURRING.							
A						150,000 CHANGES BY MOF						300,001 A		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120
Structure #: 010501000000
Subject Committee: EEP

HAWAII STATE ENERGY OFFICE
ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
N T											1.00		N T	
	0.00	0.00	0	0.00	0.00	150,000	TOTAL CHANGES		0.00	0.00	0	0.00	1.00	540,001
						150,000	BUD. TOTALS							300,001
A B N T	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
												1.00		240,000
	5.00	28.00	68,039,247	5.00	28.00	68,189,247	TOTAL BUDGET		5.00	28.00	68,039,247	5.00	29.00	68,579,248

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 010900000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
		1.00	1,291,759		1.00	841,759		1.00	1,291,759		1.00	841,759
	0.00	1.00	1,291,759	0.00	1.00	841,759	0.00	1.00	1,291,759	0.00	1.00	841,759
1000-001						150,000						
HOUSE ADJUSTMENT: ADD FUNDS FOR RESTORATION OF PISCES PROGRAM(BED128/OA).												
*****						*****						
DETAIL OF HOUSE ADJUSTMENT: RESTORATION OF PISCES PROGRAM(150,000)												
2000-001												150,000
						SENATE ADJUSTMENT: ADD FUNDS FOR UNMANNED AERIAL SYSTEMS(BED128/OA).						
*****						*****						
						DETAIL OF SENATE ADJUSTMENT: UNMANNED AERIAL SYSTEMS (150,000)						
2001-001												150,000
						SENATE ADJUSTMENT: ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATIONS SYSTEM(BED128/OA).						
*****						*****						
						DETAIL OF SENATE ADJUSTMENT: RESTORATION OF PISCES PROGRAM(150,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 010900000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

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

2002-001 B 500,000 B

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

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

A						150,000	CHANGES BY MOF						300,000	A
B													500,000	B
	0.00	0.00	0	0.00	0.00	150,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	800,000	
A		1.00	1,291,759		1.00	991,759	BUD. TOTALS		1.00	1,291,759		1.00	1,141,759	A
B													500,000	B
		1.00	1,291,759		1.00	991,759	TOTAL BUDGET		1.00	1,291,759		1.00	1,641,759	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	26.00	1.00	2,474,222	26.00	1.00	2,223,222	A	26.00	1.00	2,474,222	26.00	1.00	2,223,222	A
	26.00	1.00	2,474,222	26.00	1.00	2,223,222		26.00	1.00	2,474,222	26.00	1.00	2,223,222	
2000-001							A						400,000	A

SENATE ADJUSTMENT:
 ADD FUNDS FOR THE DEVELOPMENT OF REGIONAL ECONOMIC PLANS
 FOR EACH COUNTY (BED142/AA).

 DETAIL OF SENATE ADJUSTMENT
 REGIONAL ECONOMIC PLANS (400,000)

\$400,000 NON-RECURRING.

							CHANGES BY MOF							
A													400,000	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	400,000	
A	26.00	1.00	2,474,222	26.00	1.00	2,223,222	BUD. TOTALS	26.00	1.00	2,474,222	26.00	1.00	2,623,222	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	2,623,222	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HOUSE						SENATE							
	2018		Amt	2019		Amt	2018		Amt	2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.50	3.75	4,085,439	1.50	3.75	1,085,439	A	1.50	3.75	4,085,439	1.50	3.75	1,085,439	A
	1.50	6.25	3,858,345	1.50	6.25	3,898,345	B	1.50	6.25	3,858,345	1.50	6.25	3,898,345	B
			1,500,000			1,500,000	W			1,500,000			1,500,000	W
		9.00	964,713		9.00	964,713	P		9.00	964,713		9.00	964,713	P
	3.00	19.00	10,408,497	3.00	19.00	7,448,497		3.00	19.00	10,408,497	3.00	19.00	7,448,497	
100-001						1,500,000	A						1,500,000	A
							R						1,500,000	R

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

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
EXCELERATOR PROGRAM GRANTS (1,500,000)

\$1,500,000 NON-RECURRING.

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

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

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
EXCELERATOR PROGRAM GRANTS (1,500,000A/1,500,000R)

\$3,000,000 NON-RECURRING.

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

101-001 A 2,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR THE MANUFACTURING ASSISTANCE PROGRAM
(BED143/TE).
(/A; /500,000A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
MANUFACTURING ASSISTANCE PROGRAM GRANT AWARDS(470,000)
TEMPORARY HELP SUPPORT(30,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR THE MANUFACTURING ASSISTANCE PROGRAM
(BED143/TE).
(/A; /500,000A)

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
MANUFACTURING ASSISTANCE PROGRAM GRANT AWARDS(1,970,000)
TEMPORARY HELP SUPPORT(30,000)

\$2,000,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
MANUFACTURING ASSISTANCE PROGRAM GRANT AWARDS(470,000)
TEMPORARY HELP SUPPORT(30,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
102-001						2,000,000 A						1 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM PHASE II AND III (BED143/TE). (/A; /500,000A) *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM PHASE II AND III (BED143/TE). (/A; /500,000A) *****						
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: INNOVATION RESEARCH GRANTS(2,000,000) \$2,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: INNOVATION RESEARCH GRANTS(500,000)						SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: INNOVATION RESEARCH GRANTS(1) \$1 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: INNOVATION RESEARCH GRANTS(500,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
309-001						A				1.50	6.25	970,000	A
						B				(1.50)	(6.25)	(1,192,871)	B

GOVERNOR'S MESSAGE (3/09/18):
 CHANGE MEANS OF FINANCING FOR (1.5) PERMANENT POSITIONS, (6.25)
 TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL
 FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 (BED143/TE).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143
Structure #: 010502000000
Subject Committee: EDB

HIGH TECHNOLOGY DEVELOPMENT CORPORATION
ECONOMIC DEVELOPMENT & BUSINESS

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
							SENATE CONCURS.					
							DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (0.5) PERM EXECUTIVE DIRECTOR (#101615; -0.5B/0.5A; -61,218B/64,278A) (0.5) PERM PROJECT DEVELOPMENT MANAGER (#101876; -0.5B/0.5A; -49,494B/50,484A) (0.5) PERM HTDC EXECUTIVE SECRETARY (#101971; -0.5B/0.5A; -29,676B/30,270A) (0.5) TEMP HTDC ACCOUNTANT (#101816; -0.5B/0.5A; -28,467B/28,467A) (0.5) TEMP HTDC ACCOUNT CLERK (#102368; -0.5B/0.5A; -24,396B/23,820A) (0.5) TEMP HTDC ECONOMIC DEVELOPMENT SPECIALIST (#102461; -0.5B/0.5A; -27,858B/29,838A) (1) TEMP SPECIAL PROJECTS COORDINATOR (#102275; -65,000B/65,000A) (1) TEMP HTDC INDUSTRY INFORMATION SPECIALIST (#102460; -95,000B/95,000A) (0.5) TEMP HTDC MANOA INNOVATION CENTER INCUBATION PROGRAM ASSISTANT (#102508; -0.5B/0.5A; -32,874B/34,704A) (0.75) TEMP INNOVATION PROGRAM MANAGER (#102716; -0.75B/0.75A; -60,259B/67,500A) (0.5) TEMP HTDC CONTROLLER (#103187; -0.5B/0.5A; -43,992B/44,874A) (0.5) TEMP HTDC DATABASE MANAGEMENT ADMINISTRATOR (#106282; -0.5B/0.5A; -21,835B/23,382A) (0.5) TEMP HTDC TECHNOLOGY MARKETING SPECIALIST (#107907; -0.5B/0.5A; -30,912B/31,530A) FRINGE (-241,037B) PROGRAM SPONSORSHIP (-63,215B/63,215A) TRAVEL (-58,770B/58,770A) OFFICE SUPPLIES (-3,800B/3,800A) TELEPHONE (-11,150B/11,150A) COPIER/POSTAGE MACHINE (-5,550B/5,550A) INSURANCE (-20,000B/20,000A) OTHER/PROTOCOL (-6,000B/6,000A) MAUI RESEARCH AND TECHNOLOGY CENTER MANAGEMENT FEE (-10,000B/10,000A) MAUI RESEARCH AND TECHNOLOGY CENTER OPERATING LOSS (-121,609B/121,609A) MANOA INNOVATION CENTER COMMON AREA MAINTENANCE (-80,759B/80,759A)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

HOUSE							SENATE							
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
2000-001						A				1.00		720,000	A	
*****							SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION(BED143/TE). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM TECHNOLOGY PARK COORDINATOR(90,000) FIRST RESPONDERS TECHNOLOGY PARK PROOF OF CONCEPT(630,000) \$630,000 NON-RECURRING.							
A						3,500,000	CHANGES BY MOF			2.50	6.25	5,190,001	A	
B										(1.50)	(6.25)	(1,192,871)	B	
R												1,500,000	R	
	0.00	0.00	0	0.00	0.00	3,500,000	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	5,497,130	
A	1.50	3.75	4,085,439	1.50	3.75	4,585,439	BUD. TOTALS	1.50	3.75	4,085,439	4.00	10.00	6,275,440	A
B	1.50	6.25	3,858,345	1.50	6.25	3,898,345		1.50	6.25	3,858,345			2,705,474	B
R													1,500,000	R
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	10,948,497	TOTAL BUDGET	3.00	19.00	10,408,497	4.00	19.00	12,945,627	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	13.00	2.00	1,456,015	13.00	2.00	1,483,633	A	13.00	2.00	1,456,015	13.00	2.00	1,483,633	A
	5.00	6.00	2,385,688	5.00	6.00	2,385,688	N	5.00	6.00	2,385,688	5.00	6.00	2,385,688	N
			2,000,000			2,000,000	W			2,000,000			2,000,000	W
	18.00	8.00	5,841,703	18.00	8.00	5,869,321		18.00	8.00	5,841,703	18.00	8.00	5,869,321	
1000-001				1.00		69,540	A							A
HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PLANNING (BED144/PL).														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT (1) PERM TOD PROGRAM MANAGER (69,540)														
1001-001						15,000	A							A
HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF PLANNING (BED144/PL).														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT INTER-ISLAND TRAVEL FOR TOD COUNCIL(15,000)														
1100-001				(1.00)		(108,420)	A							A
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PLANNING (BED144/PL).														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT (1) PERM PLANNING PROGRAM ADMINISTRATOR II (#12517; -108,420)														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE									
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt				
2000-001						A				5.00		400,000	A			
*****							SENATE ADJUSTMENT: ADD (5) PERMANENT POSITIONS AND FUNDS FOR PUBLIC PRIVATE PARTNERSHIPS(BED144/PL). ***** DETAIL OF SENATE ADJUSTMENT (5) PERM PUBLIC PRIVATE PARTNERSHIP COORDINATOR(80,000 EACH)									
A				0.00		(23,880)	CHANGES BY MOF			5.00		400,000	A			
	0.00	0.00	0	0.00	0.00	(23,880)	TOTAL CHANGES			0.00	0.00	0	5.00	0.00	400,000	
A	13.00	2.00	1,456,015	13.00	2.00	1,459,753	BUD. TOTALS			13.00	2.00	1,456,015	18.00	2.00	1,883,633	A
N	5.00	6.00	2,385,688	5.00	6.00	2,385,688		5.00	6.00	2,385,688	5.00	6.00	2,385,688	N		
W			2,000,000			2,000,000				2,000,000			2,000,000	W		
	18.00	8.00	5,841,703	18.00	8.00	5,845,441	TOTAL BUDGET			18.00	8.00	5,841,703	23.00	8.00	6,269,321	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

HOUSE							SENATE							
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
			2,608,516			2,608,516			2,608,516			2,608,516		
		2.00	4,321,301		2.00	4,321,301		2.00	4,321,301		2.00	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
2000-001											(1.00)	(119,968)	W	
							SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FROM HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145VC). ***** DETAIL OF SENATE ADJUSTMENT (1) TEMP HAWAII STRATEGIC DEVELOPMENT CORPORATION ASSOCIATE (#120802; -74,980) FRINGE BENEFITS (-44,988)							

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
		22.00	7,814,459		22.00	7,814,459		22.00	7,814,459		22.00	7,814,459	B	
	0.00	22.00	7,814,459	0.00	22.00	7,814,459		0.00	22.00	7,814,459	0.00	22.00	7,814,459	
100-001	500,000						A							

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

 HOUSE 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)

 SENATE DOES NOT CONCUR.

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

 \$500,000 NON-RECURRING.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII COMMUNITY DEVELOPMENT AUTHORITY
WATER & LAND

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
	19.00		846,000			A	19.00		846,000			A	
	2.00	2.00	1,373,358	21.00	2.00	2,823,358	2.00	2.00	1,373,358	21.00	2.00	2,823,358	W
	21.00	2.00	2,219,358	21.00	2.00	2,823,358	21.00	2.00	2,219,358	21.00	2.00	2,823,358	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WAL WATER & LAND

SEQ #	HOUSE						SENATE						
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	
70-001				19.00		1,516,362							A
				(19.00)		(1,547,082)							W

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

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

HOUSE CONCURS.

SENATE DOES NOT CONCUR.

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII COMMUNITY DEVELOPMENT AUTHORITY
WATER & LAND

HOUSE							SENATE									
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt				
2000-001						A						70,000	A			
*****							SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY FOR A SUSTAINABILITY PLAN FOR KAKAAKO MAKAI (BED150). ***** DETAIL OF SENATE ADJUSTMENT PROOF OF CONCEPT (70,000) \$70,000 NON-RECURRING.									
A				19.00		1,516,362	CHANGES BY MOF						70,000	A		
W				(19.00)		(1,547,082)							W			
	0.00	0.00	0	0.00	0.00	(30,720)	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	70,000	
A	19.00		846,000	19.00		1,516,362	BUD. TOTALS			19.00		846,000			70,000	A
W	2.00	2.00	1,373,358	2.00	2.00	1,276,276		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	2,792,638	TOTAL BUDGET			21.00	2.00	2,219,358	21.00	2.00	2,893,358	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
			600,000			A			600,000			A
			3,100,000			N			3,100,000			N
	31.00	42.00	11,147,761	31.00	42.00	11,101,761 W	31.00	42.00	11,147,761	31.00	42.00	11,101,761 W
			3,000,000			P			3,000,000			P
	31.00	42.00	17,847,761	31.00	42.00	17,201,761	31.00	42.00	17,847,761	31.00	42.00	17,201,761

2000-001

W

(2.00)

(92,160) W

SENATE ADJUSTMENT:

REDUCE (2) PERMANENT POSITIONS AND FUNDS FROM HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION(BED160/HF).

DETAIL OF SENATE ADJUSTMENT

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

CHANGES BY MOF

W										(2.00)		(92,160) W	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(92,160)
			600,000				BUD. TOTALS			600,000			A
A			3,100,000			3,100,000			3,100,000			3,100,000	N
N	31.00	42.00	11,147,761	31.00	42.00	11,101,761		31.00	42.00	11,147,761	29.00	42.00	11,009,601 W
W			3,000,000			3,000,000			3,000,000			3,000,000	P
P	31.00	42.00	17,847,761	31.00	42.00	17,201,761	TOTAL BUDGET	31.00	42.00	17,847,761	29.00	42.00	17,109,601

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: FIN FINANCE

SEQ #	HOUSE						SENATE							
	2018		Amt	2019		Amt	2018		Amt	2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	14.00		2,064,713	14.00		2,064,713	A	14.00		2,064,713	14.00		2,064,713	A
	9.00		11,684,692	9.00		11,684,692	T	9.00		11,684,692	9.00		11,684,692	T
	1.00		109,819	1.00		109,819	U	1.00		109,819	1.00		109,819	U
	24.00	0.00	13,859,224	24.00	0.00	13,859,224		24.00	0.00	13,859,224	24.00	0.00	13,859,224	
70-001				1.00		64,284	A							A
				(1.00)		(109,819)	U							U

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

HOUSE 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)

SENATE DOES NOT CONCUR.

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

1100-001				(1.00)		(50,772)	A							A
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HOUSE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR FINANCIAL ADMINISTRATION DIVISION (BUF115/CA)

DETAIL OF HOUSE ADJUSTMENT
(1) PERM PUBLIC DEBT ANALYST(#49341, -50,772)

	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				0.00		13,512	CHANGES BY MOF							A
U				(1.00)		(109,819)								U
	0.00	0.00	0	(1.00)	0.00	(96,307)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	14.00		2,064,713	14.00		2,078,225	BUD. TOTALS	14.00		2,064,713	14.00		2,064,713	A
T	9.00		11,684,692	9.00		11,684,692		9.00		11,684,692	9.00		11,684,692	T
U	1.00		109,819					1.00		109,819	1.00		109,819	U
	24.00		13,859,224	23.00		13,762,917	TOTAL BUDGET	24.00		13,859,224	24.00		13,859,224	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	137.50		11,825,043	137.50		11,825,043	A	137.50		11,825,043	137.50		11,825,043	A
	137.50	0.00	11,825,043	137.50	0.00	11,825,043		137.50	0.00	11,825,043	137.50	0.00	11,825,043	
1000-001				1.00		38,440	A							A

HOUSE ADJUSTMENT:
 ADD (1) PERMANENT POSITION AND FUNDS FOR KAUAI DEPUTY PUBLIC DEFENDER.

DETAIL OF HOUSE ADJUSTMENT
 (1) PERM DEPUTY PUBLIC DEFENDER II (#990020; 36,360)
 SOFTWARE LICENSES (400)
 ANNUAL TELEPHONE CHARGE (180)
 BAR ASSOCIATION FEES (500)
 SUPPLIES (400)
 MILEAGE (600)

6-MONTH DELAY IN HIRE

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
			338,492,084			371,371,216			338,492,084			371,371,216	A
	0.00	0.00	338,492,084	0.00	0.00	371,371,216	0.00	0.00	338,492,084	0.00	0.00	371,371,216	
306-001												(1,217,222)	A
*****							GOVERNOR'S MESSAGE (3/6/18): REDUCE FUNDS FOR DEBT SERVICE FOR THE STATE NOT INCLUDING UNIVERSITY OF HAWAII AND DEPARTMENT OF EDUCATION (BUF721/ST). ***** SENATE CONCURS. ***** DETAIL OF ADJUSTED GOVERNOR'S REQUEST: DEBT SERVICE (-1,217,222)						

CHANGES BY MOF													
A												(1,217,222)	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,217,222)
A			338,492,084			371,371,216	BUD. TOTALS		338,492,084			370,153,994	A
			338,492,084			371,371,216	TOTAL BUDGET		338,492,084			370,153,994	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
			291,897,733			320,250,963			291,897,733			320,250,963	A
	0.00	0.00	291,897,733	0.00	0.00	320,250,963	0.00	0.00	291,897,733	0.00	0.00	320,250,963	
306-001												(1,049,667)	A
*****						GOVERNOR'S MESSAGE (3/6/18): REDUCE FUNDS FOR DEBT SERVICE FOR THE DEPARTMENT OF EDUCATION (BUF725/LE). ***** SENATE CONCURS. ***** DETAIL OF ADJUSTED GOVERNOR'S REQUEST: DEBT SERVICE (-1,049,667)							

A	CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,049,667)	
A			291,897,733			320,250,963	BUD. TOTALS			291,897,733			319,201,296	A
			291,897,733			320,250,963	TOTAL BUDGET			291,897,733			319,201,296	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
			108,030,960			118,524,452			108,030,960			118,524,452
	0.00	0.00	108,030,960	0.00	0.00	118,524,452			108,030,960	0.00	0.00	118,524,452
306-001						A						(388,480) A
*****							GOVERNOR'S MESSAGE (3/6/18): REDUCE FUNDS FOR DEBT SERVICE FOR UNIVERSITY OF HAWAII (BUF728/HE). ***** SENATE CONCURS. ***** DETAIL OF ADJUSTED GOVERNOR'S REQUEST: DEBT SERVICE (-388,480)					

A							CHANGES BY MOF						(388,480) A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(388,480)
A			108,030,960			118,524,452	BUD. TOTALS			108,030,960			118,135,972
			108,030,960			118,524,452	TOTAL BUDGET			108,030,960			118,135,972

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: IAC INTRASTATE COMMERCE

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

1000-001

7,920,000 B

B

HOUSE ADJUSTMENT:
ADD FUNDS FOR INSTITUTIONAL NETWORK FOR CABLE TELEVISION
(CCA102/FA).

DETAIL OF HOUSE ADJUSTMENT
INSTITUTIONAL NETWORK (7,920,000)

SEE PROVISO IN ACT 49, SESSION LAWS OF HAWAII2017 SECTION 20 AS
AMENDED BY HB1900 SESSION LAWS OF HAWAII2018.

2000-001

B

8,200,000 B

SENATE ADJUSTMENT:
ADD FUNDS FOR INSTITUTIONAL NETWORK FOR CABLE TELEVISION
(CCA102/FA).

FROM INSTITUTIONAL NETWORK - BROADBAND RESERVE ACCOUNT.

DETAIL OF SENATE ADJUSTMENT
INSTITUTIONAL NETWORK (8,200,000)

\$8,200,000 NON-RECURRING.

SEE PROVISO IN ACT 49, SESSION LAWS OF HAWAII2017 SECTION 20 AS
AMENDED BY HB1900 HD1 SD2 SESSION LAWS OF HAWAII2018.

CHANGES BY MOF

B			7,920,000									8,200,000	B	
	0.00	0.00	0	0.00	0.00	7,920,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	8,200,000	
							BUD. TOTALS							
B	8.00		2,609,370	8.00		10,529,370		8.00		2,609,370	8.00		10,809,370	B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: IAC INTRASTATE COMMERCE

HOUSE							SENATE							
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	8.00		2,609,370	8.00		10,529,370	TOTAL BUDGET		8.00		2,609,370	8.00		10,809,370

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	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
			200,000			200,000			200,000			200,000
		4.00	250,000		4.00	250,000		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
100-001						1,210,906					2.00	1,210,906

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

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
SERVICES ON FEE – PRIVATE(1,210,906)

\$1,210,906 NON-RECURRING.

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

\$1,210,906 NON-RECURRING.

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

SENATE CONCURS.

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

\$1,210,906 NON-RECURRING.

CHANGES BY MOF

P						1,210,906					2.00	1,210,906	P	
	0.00	0.00	0	0.00	0.00	1,210,906	TOTAL CHANGES	0.00	0.00	0	0.00	2.00	1,210,906	
							BUD. TOTALS							
B	95.00	1.00	18,049,753	95.00	1.00	18,119,862		95.00	1.00	18,049,753	95.00	1.00	18,119,862	B
T			200,000			200,000				200,000			200,000	T
P		4.00	250,000		4.00	1,460,906			4.00	250,000		6.00	1,460,906	P
	95.00	5.00	18,499,753	95.00	5.00	19,780,768	TOTAL BUDGET	95.00	5.00	18,499,753	95.00	7.00	19,780,768	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

100-001

B

1.00

85,029 B

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).
(/B; 1.00/85,029B)

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).
(/B; 1.00/85,029B)

HOUSE DOES NOT CONCUR.

SENATE CONCURS.

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

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

6-MONTH DELAY IN HIRE

6-MONTH DELAY IN HIRE

2000-001

B

(1.00)

(152,756) B

SENATE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).

FROM COMPLIANCE RESOLUTION FUND - BUSINESS REGISTRATION.

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

CHANGES BY MOF

B								0.00		(67,727)	B			
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(67,727)			
							BUD. TOTALS							
B	71.00	8.00	8,400,118	71.00	8.00	8,050,118		71.00	8.00	8,400,118	71.00	8.00	7,982,391	B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

BUSINESS REGISTRATION AND SECURITIES REGULATION

CONSUMER PROTECTION AND COMMERCE

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
	71.00	8.00	8,400,118	71.00	8.00	8,050,118	TOTAL BUDGET	71.00	8.00	8,400,118	71.00	8.00	7,982,391

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt		
	132.35	41.50	15,829,168	132.35	41.50	15,570,569	A	132.35	41.50	15,829,168	132.35	41.50	15,570,569	A
	9.50	14.00	24,759,428	9.50	14.00	24,759,428	N	9.50	14.00	24,759,428	9.50	14.00	24,759,428	N
	92.15	45.50	81,489,768	92.15	45.50	81,569,768	P	92.15	45.50	81,489,768	92.15	45.50	81,569,768	P
	234.00	101.00	122,078,364	234.00	101.00	121,899,765		234.00	101.00	122,078,364	234.00	101.00	121,899,765	
20-001				(1.50)		(56,391)	A				(1.50)		(56,391)	A
				(8.50)		(554,126)	P				(8.50)		(554,126)	P

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (10) PERMANENT POSITIONS AND FUNDS FROM 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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III SR08 (#38823; -0.25A/-0.75P; -7,053A/-21,159P)

(1) PERM ENGINEER IV SR24 (#38824; -57,168P)

(1) PERM JANITOR III (#112821; -0.25A/-0.75P; -10,410A/-31,230P)

(4) PERM JANITOR II

(#112827, #112828, #112980, #112981; -0.25A/-0.75P EACH; -9,732A/-29,196P EACH)

(2) PERM JANITOR II (#112982, #112983; -38,928P EACH)

(1) PERM LAND MANAGER (#113016; -42,132P)

FRINGE BENEFITS (-207,797P)

SEE DEF110 SEQ. NO. 20-002.

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)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III SR08

(#38823; -0.25A/-0.75P; -7,053A/-21,159P)

(1) PERM ENGINEER IV SR24 (#38824; -57,168P)

(1) PERM JANITOR III (#112821; -0.25A/-0.75P; -10,410A/-31,230P)

(4) PERM JANITOR II

(#112827, #112828, #112980, #112981; -0.25A/-0.75P EACH; -9,732A/-29,196P EACH)

(2) PERM JANITOR II (#112982, #112983; -38,928P EACH)

(1) PERM LAND MANAGER (#113016; -42,132P)

FRINGE BENEFITS (-207,797P)

SEE DEF110 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
20-002				1.50		56,391						A
				8.50		554,126						P
SUPPLEMENTAL REQUEST: TRANSFER-IN (10) PERMANENT POSITIONS AND FUNDS FROM 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) *****							(/A; 1.50/56,391A) (/P; 8.50/554,126P) *****					
HOUSE CONCURS.												
DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#38823; 0.25A/0.75P; 7,053A/21,159P) (1) PERM ENGINEER IV SR24 (#38824; 57,168P) (1) PERM JANITOR III (#112821; 0.25A/0.75P; 10,410A/31,230P) (4) PERM JANITOR II (#112827, #112828, #112980, #112981; 0.25A/0.75P EACH; 9,732A/29,196P EACH) (2) PERM JANITOR II (#112982, #112983; 38,928P EACH) (1) LAND MANAGER (#113016; 42,132P) FRINGE BENEFITS (207,797)												
SEE DEF110 SEQ. NO. 20-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
21-001				(1.00)		(59,448) A P				1.50		56,391 A
										8.50		554,126 P
<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR ENGINEERING SERVICES.</p> <p>(/A; -1.00/-59,448A)</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV SR24 (#38822; -59,448)</p> <p>SEE DEF110 SEQ. NO. 21-002.</p>						<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (10) PERMANENT POSITIONS AND FUNDS FROM THE HAWAII ARMY NATIONAL GUARD(DEF110/AB) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR REORGANIZATION OF THE ENGINEERING OFFICE.</p> <p>(/A; -1.00/-59,448A)</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#38823; -0.25A/-0.75P; -7,053A/-21,159P) (1) PERM ENGINEER IV SR24 (#38824; -57,168P) (1) PERM JANITOR III (#112821; -0.25A/-0.75P; -10,410A/-31,230P) (4) PERM JANITOR II (#112827, #112828, #112980, #112981; -0.25A/-0.75P EACH; -9,732A/-29,196P EACH) (2) PERM JANITOR II (#112982, #112983; -38,928P EACH) (1) PERM LAND MANAGER (#113016; -42,132P) FRINGE BENEFITS (-207,797P)</p> <p>SEE DEF110 SEQ. NO. 20-001.</p>						
21-002				1.00		59,448 A						A
<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR ENGINEERING SERVICES.</p> <p>(/A; 1.00/59,448A)</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV SR24 (#38822; 59,448)</p> <p>SEE DEF110 SEQ. NO. 21-001.</p>						<p>(/A; 1.00/59,448A)</p> <p>*****</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
22-001				(1.00)		(41,724) A				(1.00)		(59,448) 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) *****							SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR ENGINEERING SERVICES (/A; -1.00/-41,724A) *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#9549; -41,724)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV SR24 (#38822; -59,448)					
SEE DEF110 SEQ. NO. 22-002.							SEE DEF110 SEQ. NO. 23-001.					
22-002				1.00		41,724 A						A
SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/A; 1.00/41,724A) *****							(/A; 1.00/41,724A) *****					
HOUSE CONCURS.												
DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#9549; 41,724)												
SEE DEF110 SEQ. NO. 22-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
23-001						A				1.00		59,448 A
*****							SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR ENGINEERING SERVICES. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV SR24 (#38822; 59,448) SEE DEF110 SEQ. NO. 22-001.					
24-001						A				(1.00)		(41,724) A
*****							SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#9549; -41,724) SEE DEF110 SEQ. NO. 25-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
25-001						A				1.00		41,724 A
*****							SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#9549; 41,724) SEE DEF110 SEQ. NO. 24-001.					
100-001						0 A				1.00		95,000 A
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE FUSION CENTER (DEF110/AA). (/A; /95,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HAWAII STATE FUSION CENTER DIRECTOR (#98301G; 95,000)							SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE FUSION CENTER (DEF110/AA). (/A; /95,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HAWAII STATE FUSION CENTER DIRECTOR(#98301G; 95,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018		Amt	2019		Amt	2018		Amt	2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
1100-001				(1.25)	(8.25)	(440,316) A						A
					(0.50)	(27,750) N						N
				(0.75)	(1.25)	(92,190) P						P

HOUSE ADJUSTMENT:
REDUCE (2) PERMANENT POSITIONS, (10) TEMPORARY POSITIONS, AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110).

DETAIL OF HOUSE ADJUSTMENT

- (1) PERM ENGINEER V SR26 (#117354; -57,720A)
- (1) PERM AIR CONDITIONING MECHANIC I BC10 (#121912; -0.25A/-0.75P; -10,431A/-33,291P)
- (0.5) TEMP TRACTOR OPERATOR BC04 (#17585; -0.25A/-0.25P; -10,410A/-10,410P)
- (0.5) TEMP POWER MOWER OPERATOR I BC03 (#30003; -0.25A/-0.25P; -10,005A/-10,005P)
- (1) TEMP ANTI-TERRORISM PLANNER I (#110630; -53,880A)
- (1) TEMP KIHOLA BAY EQ BUILDING INSPECTOR (#118526; -44,340A)
- (1) TEMP BUILDING CONSTRUCTION INSPECTOR II SR19 (#119135; -41,724A)
- (1) TEMP DISASTER ASSISTANCE ACCOUNTANT (#121701; -43,812A)
- (1) TEMP SUPPLY CLERK(#20809G; -24,792A)
- (1) TEMP HAZARD MITIGATION ACCOUNTANT (#92023G; -0.25A/-0.75P; -12,828A/-38,484P)
- (1) TEMP CD PLANNER EMNAC (#92025G; -51,312A)
- (1) TEMP CD PLANNER VULNERABLE POPULATION (#92026G; -51,312A)
- (1) TEMP LOGISTICS SECTION CHIEF (#92027G; -0.5A/-0.5N; -27,750A/-27,750N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	2018 Perm	2018 Temp	2019 Perm	2019 Temp	2019 Amt		2018 Perm	2018 Temp	2019 Perm	2019 Temp	2019 Amt			
2000-001						A					(0.50)	(28,434)	A	
						P					(1.50)	(136,483)	P	
						SENATE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).								
*****						*****								
						DETAIL OF SENATE ADJUSTMENT (1) TEMP KIHOLA BAY EQ PROJECT LEADER(#118318; -0.25A/-0.75P; -15,606A/-46,818P) (1) TEMP HAZARD MITIGATION ACCOUNTANT(#92023G; -0.25A/-0.75P; -12,828A/-38,484P) FRINGE BENEFITS (-51,181P)								
A			(1.25)	(8.25)	(440,316)	CHANGES BY MOF			0.00	0.50	66,566	A		
N				(0.50)	(27,750)							N		
P			(0.75)	(1.25)	(92,190)				0.00	(1.50)	(136,483)	P		
	0.00	0.00	0	(2.00)	(10.00)	(560,256)	TOTAL CHANGES	0.00	0.00	0	0.00	(1.00)	(69,917)	
A	132.35	41.50	15,829,168	131.10	33.25	15,130,253	BUD. TOTALS	132.35	41.50	15,829,168	132.35	42.00	15,637,135	A
N	9.50	14.00	24,759,428	9.50	13.50	24,731,678		9.50	14.00	24,759,428	9.50	14.00	24,759,428	N
P	92.15	45.50	81,489,768	91.40	44.25	81,477,578		92.15	45.50	81,489,768	92.15	44.00	81,433,285	P
	234.00	101.00	122,078,364	232.00	91.00	121,339,509	TOTAL BUDGET	234.00	101.00	122,078,364	234.00	100.00	121,829,848	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	28.00		2,860,972	28.00		1,991,572	28.00		2,860,972	28.00		1,991,572
			1,839,100						1,839,100			
	28.00	0.00	4,700,072	28.00	0.00	1,991,572	28.00	0.00	4,700,072	28.00	0.00	1,991,572
100-001						22,500						22,500

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

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
OVERTIME PAY(12,500)
STATE ACTIVE DUTY(10,000)

\$22,500 NON-RECURRING.

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

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

SENATE CONCURS.

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

A						22,500	CHANGES BY MOF					22,500	A	
	0.00	0.00	0	0.00	0.00	22,500	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	22,500	
A	28.00		2,860,972	28.00		2,014,072	BUD. TOTALS	28.00		2,860,972	28.00		2,014,072	A
P			1,839,100							1,839,100				P
	28.00		4,700,072	28.00		2,014,072	TOTAL BUDGET	28.00		4,700,072	28.00		2,014,072	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
VETERANS, MILITARY, & INTERNATIONAL AFFAIRS

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
		26.75	1,700,000		26.75	1,700,000		26.75	1,700,000		26.75	1,700,000	A
		77.25	5,584,387		77.25	5,584,387		77.25	5,584,387		77.25	5,584,387	P
	0.00	104.00	7,284,387	0.00	104.00	7,284,387	0.00	104.00	7,284,387	0.00	104.00	7,284,387	
10-001						(300,000)							(300,000) P

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

HOUSE CONCURS.

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

SEE DEF114 SEQ. NO. 10-002, 100-001, 1000-001, AND 1001-001.

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

SENATE CONCURS.

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

SEE DEF114 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
VETERANS, MILITARY, & INTERNATIONAL AFFAIRS

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

10-002

P

300,000 P

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	HOUSE DOES NOT CONCUR.						SENATE CONCURS.					
	<p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) TEMP DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102838; 4,066P)</p> <p>(1) TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102839; 2,250P)</p> <p>(1) TEMP SECRETARY, YOUTH CHALLENGE ACADEMY (#00102840; 1,215P)</p> <p>(1) TEMP RECRUITING, PLACEMENT AND MENTOR ASSISTANT(#00102841; 2,115P)</p> <p>(1) TEMP ADMINISTRATIVE/LOG COORDINATOR (#00102843; 2,385P)</p> <p>(1) TEMP PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102844; 5,787P)</p> <p>(1) TEMP ADMINISTRATIVE/LOG ASSISTANT (#00102846; 1,746P)</p> <p>(1) TEMP MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#00102847; 2,313P)</p> <p>(1) TEMP ASSISTANT COMMANDANT(#00102848; 8,370P)</p> <p>(1) TEMP SHIFT LEADER (#00102849; 2,889P)</p> <p>(1) TEMP LEAD INSTRUCTOR (#00102850; 1,791P)</p> <p>(4) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102851, #00102852, #00102853, #00102854; 720P EACH)</p> <p>(1) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102855; 1,575P)</p> <p>(1) TEMP PLACEMENT MENTOR COORDINATOR (#00102856; 2,268P)</p> <p>(1) TEMP COUNSELOR I, YOUTH CHALLENGE ACADEMY (#00102857; 2,195P)</p> <p>(1) TEMP COMMANDANT (#00102858; 3,807P)</p> <p>(1) TEMP SHIFT LEADER (#00102859; -1,845P)</p> <p>(1) TEMP CADRE (#00102860; 1,440P)</p> <p>(1) TEMP CADRE (#00102861; 2,160P)</p> <p>(1) TEMP ASSISTANT SHIFT LEADER(#00102862; 522P)</p> <p>(1) TEMP CADRE (#00102863; 2,205P)</p> <p>(1) TEMP CADRE (#00102865; 54P)</p> <p>(1) TEMP CADRE (#00102867; 2,565P)</p> <p>(1) TEMP ASSISTANT SHIFT LEADER(#00102868; 522P)</p> <p>(1) TEMP ASSISTANT SHIFT LEADER(#00102870; 522P)</p> <p>(1) TEMP CADRE (#00102871; 2,205P)</p> <p>(1) TEMP CADRE (#00102874; 1,440P)</p> <p>(1) TEMP CADRE (#00102875; 2,385P)</p> <p>(1) TEMP SHIFT LEADER (#00102875; 2,385P)</p>						<p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102838; 4,066P)</p> <p>(1) ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102839; 2,250P)</p> <p>(1) SECRETARY, YOUTH CHALLENGE ACADEMY (#00102840; 1,215P)</p> <p>(1) RECRUITING, PLACEMENT AND MENTOR ASSISTANT (#00102841; 2,115P)</p> <p>(1) ADMINISTRATIVE/LOG COORDINATOR (#00102843; 2,385P)</p> <p>(1) PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY(#00102844; 5,787P)</p> <p>(1) ADMINISTRATIVE/LOG ASSISTANT(#00102846; 1,746P)</p> <p>(1) MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY(#00102847; 2,313P)</p> <p>(1) ASSISTANT COMMANDANT (#00102848; 8,370P)</p> <p>(1) SHIFT LEADER (#00102849; 2,889P)</p> <p>(1) LEAD INSTRUCTOR (#00102850; 1,791P)</p> <p>(4) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102851, #00102852, #00102853, #00102854; 720P EACH)</p> <p>(1) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102855; 1,575P)</p> <p>(1) PLACEMENT MENTOR COORDINATOR (#00102856; 2,268P)</p> <p>(1) COUNSELOR I, YOUTH CHALLENGE ACADEMY (#00102857; 2,195P)</p> <p>(1) COMMANDANT (#00102858; 3,807P)</p> <p>(1) SHIFT LEADER (#00102859; -1,845P)</p> <p>(1) CADRE (#00102860; 1,440P)</p> <p>(1) CADRE (#00102861; 2,160P)</p> <p>(1) ASSISTANT SHIFT LEADER(#00102862; 522P)</p> <p>(1) CADRE (#00102863; 2,205P)</p> <p>(1) CADRE (#00102865; 54P)</p> <p>(1) CADRE (#00102867; 2,565P)</p> <p>(1) ASSISTANT SHIFT LEADER(#00102868; 522P)</p> <p>(1) ASSISTANT SHIFT LEADER(#00102870; 522P)</p> <p>(1) CADRE (#00102871; 2,205P)</p> <p>(1) CADRE (#00102874; 1,440P)</p> <p>(1) SHIFT LEADER (#00102875; 2,385P)</p> <p>(2) CADRE (#00102876, #00102877; 2,160P EACH)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	2018 Amt	2019 Perm	2019 Temp	2019 Amt	2018 Perm	2018 Temp	2018 Amt	2019 Perm	2019 Temp	2019 Amt
	(2)	TEMP CADRE (#00102876, #00102877; 2,160P EACH)					(1)	CADRE (#00102879; 2,529P)				
	(1)	TEMP CADRE (#00102879; 2,529P)					(1)	MENTOR COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102880; 4,230P)				
	(1)	TEMP MENTOR COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102880; 4,230P)					(1)	CADRE (#00102881; 2,205P)				
	(1)	TEMP CADRE (#00102881; 2,205P)					(1)	MANAGEMENT INFORMATION SYSTEM SPECIALIST (#00108100; -5,031P)				
	(1)	TEMP MANAGEMENT INFORMATION SYSTEM SPECIALIST (#00108100; -5,031P)					(1)	ASSISTANT MENTOR COORDINATOR YOUTH CHALLENGE ACADEMY (#00108101; 2,142P)				
	(1)	TEMP ASSISTANT MENTOR COORDINATOR YOUTH CHALLENGE ACADEMY (#00108101; 2,142P)					(1)	PLACEMENT MENTOR COORDINATOR (#00108102; 2,268P)				
	(1)	TEMP PLACEMENT MENTOR COORDINATOR (#00108102; 2,268P)					(3)	CADRE (#00111777, #0011178, #0011179; 1,440P EACH)				
	(3)	TEMP CADRE (#00111777, #0011178, #0011179; 1,440P EACH)					(1)	CADRE (#00111780; 54P)				
	(1)	TEMP CADRE (#00111780; 54P)					(1)	NURSE ASSISTANT (#00112286; -279P)				
	(1)	TEMP NURSE ASSISTANT (#00112286; -279P)					(1)	CAREER EXPLORATION COUNSELOR (#00118206; 34,110P)				
	(1)	TEMP CAREER EXPLORATION COUNSELOR (#00118206; 34,110P)					(1)	BUDGET OFFICER (#00118503; 3,465P)				
	(1)	TEMP BUDGET OFFICER (#00118503; 3,465P)					(1)	ADMINISTRATIVE ASSISTANT I YOUTH CHALLENGE ACADEMY (#00118865; 2,187P)				
	(1)	TEMP ADMINISTRATIVE ASSISTANT I YOUTH CHALLENGE ACADEMY (#00118865; 2,187P)					(1)	ADMINISTRATIVE ASSISTANT CASE MANAGER (#00118866; 1,440P)				
	(1)	TEMP ADMINISTRATIVE ASSISTANT CASE MANAGER (#00118866; 1,440P)					(1)	RECRUITMENT, PLACEMENT, MENTOR- RECRUITER (#00119128; 945P)				
	(1)	TEMP RECRUITMENT, PLACEMENT, MENTOR- RECRUITER (#00119128; 945P)					(1)	CADRE (#00119129; -918P)				
	(1)	TEMP CADRE (#00119129; -918P)					(1)	NURSE (#00119130; 36P)				
	(1)	TEMP NURSE (#00119130; 36P)					(1)	SECRETARY - HILO (#00120132; 1,242P)				
	(1)	TEMP SECRETARY - HILO (#00120132; 1,242P)					(1)	ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY- HILO (#00120133; 1,440P)				
	(1)	TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY- HILO (#00120133; 1,440P)					(1)	PROGRAM COORDINATOR-HILO (#00120134; 1,620P)				
	(1)	TEMP PROGRAM COORDINATOR-HILO (#00120134; 1,620P)					(1)	LEAD INSTRUCTOR - HILO (#00120135; 1,620P)				
	(1)	TEMP LEAD INSTRUCTOR - HILO (#00120135; 1,620P)					(1)	INSTRUCTOR - HILO (#00120136; 3,780P)				
	(1)	TEMP INSTRUCTOR - HILO (#00120136; 3,780P)					(1)	INSTRUCTOR - HILO (#00120137; 288P)				
	(1)	TEMP INSTRUCTOR - HILO (#00120137; 288P)					(1)	INSTRUCTOR - HILO (#00120138; 2,682P)				
	(1)	TEMP INSTRUCTOR - HILO (#00120138; 2,682P)					(1)	INSTRUCTOR - HILO (#00120139; 2,682P)				
	(1)	TEMP INSTRUCTOR - HILO (#00120139; 2,682P)					(1)	INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00120140; 3,780P)				
	(1)	TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00120140; 3,780P)					(1)	CAREER EXPLORATION COUNSELOR - HILO (#00120141; 1,575P)				
	(1)	TEMP CAREER EXPLORATION COUNSELOR - HILO (#00120141; 1,575P)					(1)	COUNSELOR - HILO (#00120142; 6,012P)				
	(1)	TEMP COUNSELOR - HILO (#00120142; 6,012P)					(1)	MENTOR COORDINATOR (#00120143; 1,620P)				
	(1)	TEMP MENTOR COORDINATOR (#00120143; 1,620P)					(1)	ASSISTANT MENTOR COORDINATOR- HILO (#00120144; 4,347P)				
	(1)	TEMP ASSISTANT MENTOR COORDINATOR- HILO (#00120144; 4,347P)					(1)	PLACEMENT MENTOR COORDINATOR- HILO (#00120145; 2,223P)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
VETERANS, MILITARY, & INTERNATIONAL AFFAIRS

SEQ #	HOUSE						SENATE						
	2018 Perm	2018 Temp	2018 Amt	2019 Perm	2019 Temp	2019 Amt	2018 Perm	2018 Temp	2018 Amt	2019 Perm	2019 Temp	2019 Amt	
(1) TEMP PLACEMENT MENTOR COORDINATOR- HILO (#00120145; 2,223P)							(1) PLACEMENT MENTOR COORDINATOR- HILO (#00120146; 1,242P)						
(1) TEMP PLACEMENT MENTOR COORDINATOR- HILO (#00120146; 1,242P)							(1) RECRUITMENT, PLACEMENT, MENTOR ASSISTANT- HILO (#00120147; 4,392P)						
(1) TEMP RECRUITMENT, PLACEMENT, MENTOR ASSISTANT- HILO (#00120147; 4,392P)							(1) ADMINISTRATIVE ASSISTANT-CASE MANAGER - HILO (#00120148; 1,242P)						
(1) TEMP ADMINISTRATIVE ASSISTANT- CASE MANAGER - HILO (#00120148; 1,242P)							(1) MEDICAL ASSISTANT- HILO (#00120149; 1,422P)						
(1) TEMP MEDICAL ASSISTANT- HILO (#00120149; 1,422P)							(1) CADRE (#00120150; -9,954P)						
(1) TEMP CADRE (#00120150; -9,954P)							(1) MANAGEMENT INFORMATION SYSTEMS SPECIALIST- HILO (#00120151; 0P)						
(1) TEMP MANAGEMENT INFORMATION SYSTEMS SPECIALIST- HILO (#00120151)							(1) ADMINISTRATIVE LOG SPECIALIST- HILO (#00120152; 1,595P)						
(1) TEMP ADMINISTRATIVE LOG SPECIALIST- HILO (#00120152; 1,595P)							(1) CASE MANAGER RECRUITMENT ASSISTANT (#00120153; 3,798P)						
(1) TEMP CASE MANAGER RECRUITMENT ASSISTANT (#00120153; 3,798P)							(1) MAINTENANCE TECHNICIAN - HILO (#00120154; 1,350P)						
(1) TEMP MAINTENANCE TECHNICIAN - HILO (#00120154; 1,350P)							(1) ADMINISTRATIVE ASSISTANT- HILO (#00120155; -504P)						
(1) TEMP ADMINISTRATIVE ASSISTANT- HILO (#00120155; -504P)							(1) COMMANDANT - HILO (#00120158; 2,745P)						
(1) TEMP COMMANDANT - HILO (#00120158; 2,745P)							(1) SHIFT LEADER - HILO (#00120159; 2,520P)						
(1) TEMP SHIFT LEADER - HILO (#00120159; 2,520P)							(1) SHIFT LEADER - HILO (#00120160; 1,422P)						
(1) TEMP SHIFT LEADER - HILO (#00120160; 1,422P)							(1) SHIFT LEADER - HILO (#00120161; 1,350P)						
(1) TEMP SHIFT LEADER - HILO (#00120161; 1,350P)							(1) CADRE (#00120162; 837P)						
(1) TEMP CADRE (#00120162; 837P)							(1) CADRE (#00120163; 1,872P)						
(1) TEMP CADRE (#00120163; 1,872P)							(1) ASSISTANT SHIFT LEADER - HILO (#00120164; 792P)						
(1) TEMP ASSISTANT SHIFT LEADER- HILO (#00120164; 792P)							(1) CADRE – HILO (#00120165; 1,296P)						
(1) TEMP CADRE - HILO (#00120165; 1,296P)							(1) CADRE – HILO (#00120166; 261P)						
(1) TEMP CADRE - HILO (#00120166; 261P)							(6) CADRE – HILO (#00120167, #00120170, #00120173, #00120176, #00120181, #00120182; 1,287P EACH)						
(6) TEMP CADRE - HILO (#00120167, #00120170, #00120173, #00120176, #00120181, #00120182; 1,287P EACH)							(1) CADRE – HILO (#00120168; 2,187P)						
(1) TEMP CADRE - HILO (#00120168; 2,187P)							(1) CADRE – HILO (#00120169; 2,178P)						
(1) TEMP CADRE - HILO (#00120169; 2,178P)							(2) CADRE – HILO (#00120171, #00120172; 261P EACH)						
(2) TEMP CADRE - HILO (#00120171, #00120172; 261P EACH)							(2) CADRE – HILO (#00120174, #00120180; 2,268P EACH)						
(2) TEMP CADRE - HILO (#00120174, #00120180; 2,268P EACH)							(1) CADRE – HILO (#00120175; 540P)						
(1) TEMP CADRE - HILO (#00120175; 540P)							(1) PROGRAM OPERATIONS CHIEF (#00120178; 4,918P)						
(1) TEMP CADRE - HILO (#00120177; 3,966P)							(1) CADRE – HILO (#00120177; 3,966P)						
(1) TEMP PROGRAM OPERATIONS CHIEF (#00120178; 4,918P)							(1) CADRE – HILO (#00120179; 3,168P)						
(1) TEMP CADRE - HILO (#00120179; 3,168P)							(1) CADRE (#00120183; 1,368P)						
(1) TEMP CADRE (#00120183; 1,368P)							(1) ADMINISTRATIVE ASSISTANT– HILO (#00120184; 1,473P)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
(1)							(1)					
TEMP ADMINISTRATIVE ASSISTANT- HILO (#00120184; 1,473P)							CADRE -VICE (#00120506; 1,440P)					
(1) TEMP CADRE - VICE (#00120506; 1,440P)							(1) COUNSELOR- YOUTH CHALLENGE ACADEMY (#00121753; 12,269P)					
(1) TEMP DIRECTOR (#00121744; -49,821P)							(1) DIRECTOR (#00121744; -49,821P)					
(1) TEMP COUNSELOR - YOUTH CHALLENGE ACADEMY (#00121753; 12,269P)							ELECTRICITY AND WATER CHARGES(12,500P)					
ELECTRICITY AND WATER CHARGES(12,500P)							PROPANE CHARGE INCREASES (12,500P)					
PROPANE CHARGE INCREASES (12,500P)							UTILITIES AT HILO FACILITIES(28,826P)					
UTILITIES AT HILO FACILITIES(28,826P)							FRINGE BENEFITS (77,239P)					
FRINGE BENEFITS (77,239P)							SEE DEF114 SEQ. NO. 10-001.					
SEE DEF114 SEQ. NO. 10-001, 100-001, 1000-001, AND 1001-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
VETERANS, MILITARY, & INTERNATIONAL AFFAIRS

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
100-001						0 A						100,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES
FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
(DEF114/YC).
(/A; /100,000A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES
FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
(DEF114/YC).
(/A; /100,000A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	HOUSE DOES NOT CONCUR.						SENATE CONCURS.					
	<p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) TEMP DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102838; 892A)</p> <p>(1) TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY(#00102839; 150A)</p> <p>(1) TEMP SECRETARY, YOUTH CHALLENGE ACADEMY (#00102840; 15A)</p> <p>(1) TEMP RECRUITING, PLACEMENT AND MENTOR ASSISTANT(#00102841; 345A)</p> <p>(1) TEMP ADMINISTRATIVE/LOG COORDINATOR (#00102843; 405A)</p> <p>(1) TEMP PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102844; 1,459A)</p> <p>(1) TEMP ADMINISTRATIVE/LOG ASSISTANT (#00102846; 232A)</p> <p>(1) TEMP MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#00102847; 401A)</p> <p>(1) TEMP ASSISTANT COMMANDANT(#00102848; 2,500A)</p> <p>(1) TEMP SHIFT LEADER (#00102849; 543A)</p> <p>(1) TEMP LEAD INSTRUCTOR (#00102850; 187A)</p> <p>(4) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102851, #00102852, #00102853, #00102854; -150A EACH)</p> <p>(1) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102855; 135A)</p> <p>(1) TEMP PLACEMENT MENTOR COORDINATOR (#00102856; 416A)</p> <p>(1) TEMP COUNSELOR I, YOUTH CHALLENGE ACADEMY (#00102857; 352A)</p> <p>(1) TEMP COMMANDANT (#00102858; 357A)</p> <p>(1) TEMP SHIFT LEADER (#00102859; -1,215A)</p> <p>(1) TEMP CADRE (#00102860; 160A)</p> <p>(1) TEMP CADRE (#00102861; 400A)</p> <p>(1) TEMP ASSISTANT SHIFT LEADER(#00102862; -186A)</p> <p>(1) TEMP CADRE (#00102863; 415A)</p> <p>(1) TEMP CADRE (#00102865; -302A)</p> <p>(1) TEMP CADRE (#00102867; 535A)</p> <p>(1) TEMP ASSISTANT SHIFT LEADER(#00102868; -306A)</p> <p>(1) TEMP ASSISTANT SHIFT LEADER(#00102870; -186A)</p> <p>(1) TEMP CADRE (#00102871; 415A)</p> <p>(1) TEMP CADRE (#00102874; 160A)</p> <p>(1) TEMP SHIFT LEADER (#00102875; 375A)</p>						<p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102838; 892A)</p> <p>(1) ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102839; 150A)</p> <p>(1) SECRETARY, YOUTH CHALLENGE ACADEMY (#00102840; 15A)</p> <p>(1) RECRUITING, PLACEMENT AND MENTOR ASSISTANT (#00102841; 345A)</p> <p>(1) ADMINISTRATIVE/LOG COORDINATOR (#00102843; 405A)</p> <p>(1) PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY(#00102844; 1,459A)</p> <p>(1) ADMINISTRATIVE/LOG ASSISTANT (#00102846; 232A)</p> <p>(1) MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#00102847; 401A)</p> <p>(1) ASSISTANT COMMANDANT (#00102848; 2,500A)</p> <p>(1) SHIFT LEADER (#00102849; 543A)</p> <p>(1) LEAD INSTRUCTOR (#00102850; 187A)</p> <p>(4) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102851, #00102852, #00102853, #00102854; -150A EACH)</p> <p>(1) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102855; 135A)</p> <p>(1) PLACEMENT MENTOR COORDINATOR (#00102856; 416A)</p> <p>(1) COUNSELOR I, YOUTH CHALLENGE ACADEMY (#00102857; 352A)</p> <p>(1) COMMANDANT (#00102858; 357A)</p> <p>(1) SHIFT LEADER (#00102859; -1,215A)</p> <p>(1) CADRE (#00102860; 160A)</p> <p>(1) CADRE (#00102861; 400A)</p> <p>(1) ASSISTANT SHIFT LEADER (#00102862; -186A)</p> <p>(1) CADRE (#00102863; 415A)</p> <p>(1) CADRE (#00102865; -302A)</p> <p>(1) CADRE (#00102867; 535A)</p> <p>(1) ASSISTANT SHIFT LEADER (#00102868; -306A)</p> <p>(1) ASSISTANT SHIFT LEADER (#00102870; -186A)</p> <p>(1) CADRE (#00102871; 415A)</p> <p>(1) CADRE (#00102874; 160A)</p> <p>(1) SHIFT LEADER (#00102875; 375A)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
VETERANS, MILITARY, & INTERNATIONAL AFFAIRS

HOUSE							SENATE					
SEQ #	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
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LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
VETERANS, MILITARY, & INTERNATIONAL AFFAIRS

HOUSE							SENATE					
SEQ #	Perm	2018		Perm	2019		Perm	2018		Perm	2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
(1) TEMP CADRE - HILO (#00120179; 720A)							(1) CADRE – HILO (#00120179; 720A)					
(1) TEMP CADRE (#00120183; 140A)							(1) CADRE (#00120183; 140A)					
(1) TEMP ADMINISTRATIVE ASSISTANT- HILO (#00120184; 491A)							(1) ADMINISTRATIVE ASSISTANT– HILO (#00120184; 491A)					
(1) TEMP CADRE - VICE (#00120506; 160A)							(1) CADRE –VICE (#00120506; 160A)					
(1) TEMP COUNSELOR- YOUTH CHALLENGE ACADEMY (#00121753; 3,758A)							(1) COUNSELOR- YOUTH CHALLENGE ACADEMY (#00121753; 3,758A)					
(1) TEMP DIRECTOR (#00121744; -2,744A)							(1) DIRECTOR (#00121744; -2,744A)					
ELECTRICITY AND WATER CHARGES(21,047A)							ELECTRICITY AND WATER CHARGES(21,047A)					
PROPANE CHARGE INCREASES (29,000A)							PROPANE CHARGE INCREASES (29,000A)					
UTILITIES AT HILO FACILITIES(14,630A)							UTILITIES AT HILO FACILITIES(14,630A)					
SEE DEF114 SEQ. NO. 10-001, 10-002, 1000-001, AND 1001-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
VETERANS, MILITARY, & INTERNATIONAL AFFAIRS

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

1000-001

276,088 P

P

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT												
(1) TEMP DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102838; 4,066P)												
(1) TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY(#00102839; 2,250P)												
(1) TEMP SECRETARY, YOUTH CHALLENGE ACADEMY (#00102840; 1,215P)												
(1) TEMP RECRUITING, PLACEMENT AND MENTOR ASSISTANT(#00102841; 2,115P)												
(1) TEMP ADMINISTRATIVE/LOG COORDINATOR (#00102843; 2,385P)												
(1) TEMP PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102844; 5,787P)												
(1) TEMP ADMINISTRATIVE/LOG ASSISTANT (#00102846; 1,746P)												
(1) TEMP MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#00102847; 2,313P)												
(1) TEMP ASSISTANT COMMANDANT(#00102848; 8,370P)												
(1) TEMP SHIFT LEADER (#00102849; 2,889P)												
(1) TEMP LEAD INSTRUCTOR (#00102850; 1,791P)												
(4) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102851, #00102852, #00102853, #00102854; 720P EACH)												
(1) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102855; 1,575P)												
(1) TEMP PLACEMENT MENTOR COORDINATOR (#00102856; 2,268P)												
(1) TEMP COUNSELOR I, YOUTH CHALLENGE ACADEMY (#00102857; 2,195P)												
(1) TEMP COMMANDANT (#00102858; 3,807P)												
(1) TEMP SHIFT LEADER (#00102859; -1,845P)												
(1) TEMP CADRE (#00102860; 1,440P)												
(1) TEMP CADRE (#00102861; 2,160P)												
(1) TEMP ASSISTANT SHIFT LEADER(#00102862; 522P)												
(1) TEMP CADRE (#00102863; 2,205P)												
(1) TEMP CADRE (#00102865; 54P)												
(1) TEMP CADRE (#00102867; 2,565P)												
(1) TEMP ASSISTANT SHIFT LEADER(#00102868; 522P)												
(1) TEMP ASSISTANT SHIFT LEADER(#00102870; 522P)												
(1) TEMP CADRE (#00102871; 2,205P)												
(1) TEMP CADRE (#00102874; 1,440P)												
(1) TEMP SHIFT LEADER (#00102875; 2,385P)												
(2) TEMP CADRE (#00102876, #00102877; 2,160P EACH)												
(1) TEMP CADRE (#00102879; 2,529P)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	(1) TEMP MENTOR COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102880; 4,230P) (1) TEMP CADRE (#00102881; 2,205P) (1) TEMP MANAGEMENT INFORMATION SYSTEM SPECIALIST (#00108100; -5,031P) (1) TEMP ASSISTANT MENTOR COORDINATOR YOUTH CHALLENGE ACADEMY (#00108101; 2,142P) (1) TEMP PLACEMENT MENTOR COORDINATOR(#00108102; 2,268P) (3) TEMP CADRE (#00111777, #0011178, #0011179; 1,440P EACH) (1) TEMP CADRE (#00111780; 54P) (1) TEMP NURSE ASSISTANT (#00112286; -279P) (1) TEMP CAREER EXPLORATION COUNSELOR (#00118206; 34,110P) (1) TEMP BUDGET OFFICER (#00118503; 3,465P) (1) TEMP ADMINISTRATIVE ASSISTANT I YOUTH CHALLENGE ACADEMY (#00118865; 2,187P) (1) TEMP ADMINISTRATIVE ASSISTANT/CASE MANAGER (#00118866; 1,440P) (1) TEMP RECRUITMENT, PLACEMENT, MENTOR- RECRUITER (#00119128; 945P) (1) TEMP CADRE (#00119129; -918P) (1) TEMP NURSE (#00119130; 36P) (1) TEMP SECRETARY- HILO (#00120132; 1,242P) (1) TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY- HILO (#00120133; 1,440P) (1) TEMP PROGRAM COORDINATOR- HILO (#00120134; 1,620P) (1) TEMP LEAD INSTRUCTOR - HILO (#00120135; 1,620P) (1) TEMP INSTRUCTOR - HILO (#00120136; 3,780P) (1) TEMP INSTRUCTOR - HILO (#00120137; 288P) (1) TEMP INSTRUCTOR - HILO (#00120138; 2,682P) (1) TEMP INSTRUCTOR - HILO (#00120139; 2,682P) (1) TEMP CAREER EXPLORATION COUNSELOR- HILO (#00120141; 1,575P) (1) TEMP COUNSELOR - HILO (#00120142; 6,012P) (1) TEMP MENTOR COORDINATOR (#00120143; 1,620P) (1) TEMP ASSISTANT MENTOR COORDINATOR- HILO (#00120144; 4,347P) (1) TEMP PLACEMENT MENTOR COORDINATOR- HILO (#00120145; 2,223P) (1) TEMP RECRUITMENT, PLACEMENT, MENTOR ASSISTANT- HILO (#00120147; 4,392P)											

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

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

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 VETERANS, MILITARY, & INTERNATIONAL AFFAIRS

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
VETERANS, MILITARY, & INTERNATIONAL AFFAIRS

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
1001-001						29,952 A						A
HOUSE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). *****							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT												
(1) TEMP DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102838; 892A)												
(1) TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY(#00102839; 150A)												
(1) TEMP SECRETARY, YOUTH CHALLENGE ACADEMY (#00102840; 15A)												
(1) TEMP RECRUITING, PLACEMENT AND MENTOR ASSISTANT(#00102841; 345A)												
(1) TEMP ADMINISTRATIVE/LOG COORDINATOR (#00102843; 405A)												
(1) TEMP PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102844; 1,459A)												
(1) TEMP ADMINISTRATIVE/LOG ASSISTANT (#00102846; 232A)												
(1) TEMP MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#00102847; 401A)												
(1) TEMP ASSISTANT COMMANDANT(#00102848; 2,500A)												
(1) TEMP SHIFT LEADER (#00102849; 543A)												
(1) TEMP LEAD INSTRUCTOR (#00102850; 187A)												
(4) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102851, #00102852, #00102853, #00102854; -150A EACH)												
(1) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102855; 135A)												
(1) TEMP PLACEMENT MENTOR COORDINATOR (#00102856; 416A)												
(1) TEMP COUNSELOR I, YOUTH CHALLENGE ACADEMY (#00102857; 352A)												
(1) TEMP COMMANDANT (#00102858; 357A)												
(1) TEMP SHIFT LEADER (#00102859; -1,215A)												
(1) TEMP CADRE (#00102860; 160A)												
(1) TEMP CADRE (#00102861; 400A)												
(1) TEMP ASSISTANT SHIFT LEADER(#00102862; -186A)												
(1) TEMP CADRE (#00102863; 415A)												
(1) TEMP CADRE (#00102865; -302A)												
(1) TEMP CADRE (#00102867; 535A)												
(1) TEMP ASSISTANT SHIFT LEADER(#00102868; -306A)												
(1) TEMP ASSISTANT SHIFT LEADER(#00102870; -186A)												
(1) TEMP CADRE (#00102871; 415A)												
(1) TEMP CADRE (#00102874; 160A)												
(1) TEMP SHIFT LEADER (#00102875; 375A)												
(2) TEMP CADRE (#00102876, #00102877; 400A EACH)												
(1) TEMP CADRE (#00102879; 523A)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
SEE DEF114 SEQ. NO. 10-001, 10-002, 100-001, AND 1000-001.												

1100-001					(1.50)	(55,305)	A						A
					(4.50)	(165,890)	P						P

HOUSE ADJUSTMENT:
 REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL
 GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

DETAIL OF HOUSE ADJUSTMENT:

- (1) TEMP INSTRUCTOR - HILO
 (#120140; -0.25A/-0.75P; -9,960A/-29,880P)
- (1) TEMP CASE MANAGER
 (#120146; -0.25A/-0.75P; -8,925A/-26,775P)
- (2) TEMP CADRE - HILO
 (#120176, #120177; -0.25A/-0.75P EACH; -8,940A/-26,820P EACH)
- (1) TEMP CADRE - HILO (#120183; -0.25A/-0.75P; -8,400A/-25,200P)
- (1) TEMP COUNSELOR I
 (#121753; -0.25A/-0.75P; -10,140A/-30,395P)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
VETERANS, MILITARY, & INTERNATIONAL AFFAIRS

SEQ #	HOUSE						SENATE									
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt				
2000-001						A					(1.25)	(41,674)	A			
						T						0	T			
						W						0	W			
						X						0	X			
						P					(3.75)	(188,986)	P			
*****						*****										
						SENATE ADJUSTMENT: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY(DEF114/YC). ***** DETAIL OF SENATE ADJUSTMENT (1) TEMP INSTRUCTOR - KULANI (#120140; -0.25A/-0.75P; -9,078A/-26,100P) (1) TEMP PLACEMENT COORDINATOR- KULANI (#120146; -0.25A/-0.75P; -8,847A/-25,533P) (1) TEMP CADRE - KULANI (#120176; -0.25A/-0.75P; -8,847A/-25,533P) (1) TEMP CADRE - KULANI (#102177; -0.25A/-0.75P; -8,520A/-22,824P) (1) TEMP COUNSELOR (#121753; -0.25A/-0.75P; -6,382A/-18,126P) FRINGE BENEFITS (-70,870P)										
A					(1.50)	(25,353)	CHANGES BY MOF				(1.25)	58,326	A			
T												0	T			
W												0	W			
X												0	X			
P					(4.50)	(189,802)					(3.75)	(188,986)	P			
	0.00	0.00	0	0.00	(6.00)	(215,155)	TOTAL CHANGES			0.00	0.00	0	0.00	(5.00)	(130,660)	
A		26.75	1,700,000		25.25	1,674,647	BUD. TOTALS				26.75	1,700,000		25.50	1,758,326	A
P		77.25	5,584,387		72.75	5,394,585					77.25	5,584,387		73.50	5,395,401	P
		104.00	7,284,387		98.00	7,069,232	TOTAL BUDGET				104.00	7,284,387		99.00	7,153,727	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
101-001						1,500,864 A						503,900 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OFFICE OF HAWAIIAN EDUCATION(EDN100/CJ).
 (/A; /1,876,864A)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OFFICE OF HAWAIIAN EDUCATION(EDN100/CJ).
 (/A; /1,876,864A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
102-001						1,000,000 A						3,133,234 A
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS TO PURCHASE EQUIPMENT FOR NEWLY CONSTRUCTED FACILITIES (EDN100/BY). (/A; /3,133,234A) *****</p> <p>HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COMPUTER EQUIPMENT (600,000) FURNITURE AND FURNISHINGS (400,000)</p> <p>\$1,000,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: AUDIO VISUAL EQUIPMENT (100,234) OFFICE EQUIPMENT (525,000) COMPUTER EQUIPMENT (755,000) FURNITURE AND FURNISHINGS (753,000) TELECOMMUNICATIONS EQUIPMENT (1,000,000)</p>						<p>SUPPLEMENTAL REQUEST: ADD FUNDS TO PURCHASE EQUIPMENT FOR NEWLY CONSTRUCTED FACILITIES (EDN100/BY). (/A; /3,133,234A) *****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: AUDIO VISUAL EQUIPMENT (100,234) OFFICE EQUIPMENT (525,000) COMPUTER EQUIPMENT (755,000) FURNITURE AND FURNISHINGS (753,000) TELECOMMUNICATIONS EQUIPMENT (1,000,000)</p>					
103-001						2,147,282 A						2,800,000 A
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII KEIKI PROGRAM(EDN100/BX). (/A; /2,800,000A) *****</p> <p>HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES(2,147,282)</p> <p>\$2,147,282 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (2,800,000)</p>						<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII KEIKI PROGRAM(EDN100/BX). (/A; /2,800,000A) *****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (2,800,000)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
105-001						500,000 A						1,000,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL INITIATIVE(EDN100/BX). (/A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TO SUPPORT EXISTING PROGRAMS(500,000) \$500,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL INITIATIVE(EDN100/BX). (/A; /1,000,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000)					
1000-001						1,000,000 A						A
HOUSE ADJUSTMENT: ADD FUNDS FOR ENGLISH LANGUAGE LEARNERS. ***** DETAIL OF HOUSE ADJUSTMENT: ENGLISH LANGUAGE LEARNERS CATEGORICAL FUNDING(1,000,000)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2000-001						A				1.00		2,084,000 A
*****							SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR ALTERNATIVE LEARNING CENTERS (EDN100/BJ). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ALTERNATIVE LEARNING CENTERS DIRECTOR(150,000) PERSONAL SERVICES FOR OLOMANA HALE HOOMALU(432,000) SUPPLIES AND UTILITIES FOR OLOMANA HALE HOOMALU(146,000) PERSONAL SERVICES FOR HIGH CORE ALTERNATIVE LEARNING CENTER (432,000) SUPPLIES AND UTILITIES FOR HIGH CORE ALTERNATIVE LEARNING CENTER (146,000) PERSONAL SERVICES FOR NANAKULI-WAIANAE ALTERNATIVE LEARNING CENTER (432,000) SUPPLIES AND UTILITIES FOR NANAKULI-WAIANAE ALTERNATIVE LEARNING CENTER (146,000) STRATEGIC PLAN FOR ALTERNATIVE LEARNING CENTERS(200,000) \$200,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2001-001						A						(141.00)	A
*****							*****						
							SENATE ADJUSTMENT: REDUCE (141) PERMANENT POSITIONS (EDN100/AA). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM CAREER EDUCATION ASSISTANT(#23204) (1) PERM CLERK STENOGRAPHER II (#11411) (1) PERM DATA PROCESSING USER SUPPORT TECHNICIAN II(#801311) (10) PERM LIBRARY ASSISTANT III(#14697, #44051, #44075, #44077, #44131, #44147, #44321, #44322, #57996, #59843) (2) PERM LIBRARY ASSISTANT IV(#57996, #59843) (5) PERM OFFICE ASSISTANT II(#45137, #45140, #45142, #801534, #801165) (30) PERM OFFICE ASSISTANT III(#9600, #14682, #14686, #14693, #14709, #14712, #14716, #23345, #36384, #38899, #38951, #41901, #43687, #45933, #55171, #55368, #55710, #55928, #56058, #56216, #56456, #56491, #56520, #56571, #56582, #56622, #56650, #56664, #56805, #57678) (2) PERM SCHOOL ADMINISTRATIVE SERVICES ASSISTANT II(#10349, #11363) (1) PERM SCHOOL ADMINISTRATIVE SERVICES ASSISTANT III(#1925) (29) PERM SCHOOL CUSTODIAN II(#16146, #16206, #16207, #16214, #16304, #16414, #16417, #16440, #16514, #16707, #16762, #16831, #17539, #17555, #18133, #19075, #21754, #22398, #22401, #23331, #25194, #26428, #26552, #35276, #35595, #39495, #50447, #53184, #59616) (2) PERM SCHOOL CUSTODIAN III (#16204, #16474) (9) PERM SCHOOL SECURITY ATTENDANT(#30585, #30621, #30627, #30633, #33148, #33155, #33156, #33225, #59059) (48) PERM EDUCATIONAL ASSISTANT III(#17999, #19523, #19527, #19543, #23213, #23225, #23235, #23236, #23238, #23239, #23240, #23261, #23277, #23292, #23293, #23315, #23336, #23337, #23475, #23477, #29636, #35092, #35265, #35935, #37539, #38080, #38908, #38909, #38911, #38937, #39030, #39033, #44020, #45325, #55963, #55969, #55974, #55976, #55977, #56026, #56912, #57062, #57162, #57178, #57536, #800351, #802315, #802604)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2002-001						A				(1.00)		A
							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION (EDN100/BX).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT (1) PERM DISTRICT OFFICE TEACHER (#70008)					

A						6,148,146	CHANGES BY MOF				(141.00)	9,521,134	A	
	0.00	0.00	0	0.00	0.00	6,148,146	TOTAL CHANGES	0.00	0.00	0	(141.00)	0.00	9,521,134	
A	12,562.25	680.25	941,582,174	12,562.25	680.25	942,902,675	BUD. TOTALS	12,562.25	680.25	941,582,174	12,421.25	680.25	946,275,663	A
B			5,230,000			5,230,000				5,230,000			5,230,000	B
N			141,470,617			138,670,617				141,470,617			138,670,617	N
T			13,640,000			13,640,000				13,640,000			13,640,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W			2,379,491			2,379,491				2,379,491			2,379,491	W
P			8,989,000			8,989,000				8,989,000			8,989,000	P
	12,562.25	680.25	1,120,786,887	12,562.25	680.25	1,119,307,388	TOTAL BUDGET	12,562.25	680.25	1,120,786,887	12,421.25	680.25	1,122,680,376	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	5,237.50	1,228.25	367,652,889	5,237.50	1,228.25	367,652,889	5,237.50	1,228.25	367,652,889	5,237.50	1,228.25	367,652,889
			100,000			100,000			100,000			100,000
	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
	4.00		3,500,000	4.00		3,500,000	4.00		3,500,000	4.00		3,500,000
	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
2000-001						A						3,106,500

SENATE ADJUSTMENT:
ADD FUNDS FOR SPECIAL EDUCATION CLASSROOM TEACHERS
(EDN150/FA).

DETAIL OF SENATE ADJUSTMENT
INSTRUCTIONAL MATERIALS AND EQUIPMENT FOR 2,071 SPECIAL
EDUCATION TEACHERS (1,500 EACH)

A	CHANGES BY MOF												3,106,500	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,106,500	
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	370,759,389	A
B			100,000			100,000				100,000			100,000	B
N	2.00	33.00	52,128,383	2.00	33.00	52,128,383		2.00	33.00	52,128,383	2.00	33.00	52,128,383	N
W	4.00		3,500,000	4.00		3,500,000		4.00		3,500,000	4.00		3,500,000	W
	5,243.50	1,261.25	423,381,272	5,243.50	1,261.25	423,381,272	TOTAL BUDGET	5,243.50	1,261.25	423,381,272	5,243.50	1,261.25	426,487,772	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 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	B	11.00		2,321,746	11.00		2,321,746	B
		2.00	500,000		2.00	500,000	N		2.00	500,000		2.00	500,000	N
			270,031			270,031	U			270,031			270,031	U
		1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794	P
	407.00	86.00	57,032,524	407.00	86.00	56,971,317		407.00	86.00	57,032,524	407.00	86.00	56,971,317	
100-001						0	A				1.00		91,909	A

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

HOUSE DOES NOT CONCUR.

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)

SENATE CONCURS.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
101-001						A				5.00		1,018,058 A
SUPPLEMENTAL REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR LEADERSHIP INSTITUTE (EDN200/GJ). (/A; 5.00/1,018,058A) *****							SUPPLEMENTAL REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR LEADERSHIP INSTITUTE (EDN200/GJ). (/A; 5.00/1,018,058A) *****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
<p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM 12-MONTH HIGH SCHOOL PRINCIPAL VI (#70261; 120,732)</p> <p>(1) PERM EDUCATIONAL SPECIALIST III(#70262; 95,821)</p> <p>(1) PERM EDUCATIONAL SPECIALIST II(#70263; 91,909)</p> <p>(1) PERM SECRETARY IV SR18A (#99007E; 40,128)</p> <p>(1) PERM PROGRAM SPECIALIST V SR24C (#99008E; 57,168)</p> <p>CUSTODIAL SUPPLIES (3,000)</p> <p>NETWORK CABLING MATERIAL/SUPPLIES (5,000)</p> <p>OFFICE SUPPLIES (5,000)</p> <p>TELEPHONE AND TELEGRAPH (8,000)</p> <p>PRIVATE CAR MILEAGE(8,300)</p> <p>FACILITY RENTAL(12,000)</p> <p>OTHER RENTALS (3,500)</p> <p>REPAIR AND MAINTENANCE BUILDING AND STRUCTURE(60,000)</p> <p>EDUCATIONAL CONSULTANT(190,000)</p> <p>TRAINING/PROFESSIONAL DEVELOPMENT (230,500)</p> <p>CONFERENCE REGISTRATION FEES (3,500)</p> <p>OFFICE EQUIPMENT (40,000)</p> <p>FURNITURE AND FURNISHINGS (15,000)</p> <p>EQUIPMENT (28,500)</p>							<p>BREAKOUT AS FOLLOWS:</p> <p>(1) PERM 12-MONTH HIGH SCHOOL PRINCIPAL VI (#70261; 120,732)</p> <p>(1) PERM EDUCATIONAL SPECIALIST III(#70262; 95,821)</p> <p>(1) PERM EDUCATIONAL SPECIALIST II(#70263; 91,909)</p> <p>(1) PERM SECRETARY IV SR18A (#99007E; 40,128)</p> <p>(1) PERM PROGRAM SPECIALIST V SR24C (#99008E; 57,168)</p> <p>CUSTODIAL SUPPLIES (3,000)</p> <p>NETWORK CABLING MATERIAL/SUPPLIES (5,000)</p> <p>OFFICE SUPPLIES (5,000)</p> <p>TELEPHONE AND TELEGRAPH (8,000)</p> <p>PRIVATE CAR MILEAGE(8,300)</p> <p>FACILITY RENTAL(12,000)</p> <p>OTHER RENTALS (3,500)</p> <p>REPAIR AND MAINTENANCE BUILDING AND STRUCTURE(60,000)</p> <p>EDUCATIONAL CONSULTANT(190,000)</p> <p>TRAINING/PROFESSIONAL DEVELOPMENT (230,500)</p> <p>CONFERENCE REGISTRATION FEES (3,500)</p> <p>OFFICE EQUIPMENT (40,000)</p> <p>FURNITURE AND FURNISHINGS (15,000)</p> <p>EQUIPMENT (28,500)</p> <p> \$93,500 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM 12-MONTH HIGH SCHOOL PRINCIPAL VI (#70261; 120,732)</p> <p>(1) PERM EDUCATIONAL SPECIALIST III(#70262; 95,821)</p> <p>(1) PERM EDUCATIONAL SPECIALIST II(#70263; 91,909)</p> <p>(1) PERM SECRETARY IV SR18A (#99007E; 40,128)</p> <p>(1) PERM PROGRAM SPECIALIST V SR24C (#99008E; 57,168)</p> <p>CUSTODIAL SUPPLIES (3,000)</p> <p>NETWORK CABLING MATERIAL/SUPPLIES (5,000)</p> <p>OFFICE SUPPLIES (5,000)</p> <p>TELEPHONE AND TELEGRAPH (8,000)</p> <p>PRIVATE CAR MILEAGE(8,300)</p> <p>FACILITY RENTAL(12,000)</p> <p>OTHER RENTALS (3,500)</p> <p>REPAIR AND MAINTENANCE BUILDING AND STRUCTURE(60,000)</p> <p>EDUCATIONAL CONSULTANT(190,000)</p> <p>TRAINING/PROFESSIONAL DEVELOPMENT (230,500)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
													CONFERENCE REGISTRATION FEES (3,500) OFFICE EQUIPMENT (40,000) FURNITURE AND FURNISHINGS (15,000) EQUIPMENT (28,500)
1000-001				2.00		183,818 A							A
	HOUSE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WORLD LANGUAGES AND HEALTH EDUCATION(EDN200/GC).												
	*****						*****						
	DETAIL OF HOUSE ADJUSTMENT (2) PERM EDUCATIONAL SPECIALIST II(91,909 EACH)												
2000-001										2.00		183,818 A	A
							SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WORLD LANGUAGES AND HEALTH EDUCATION(EDN200/GC).						
	*****						*****						
							DETAIL OF SENATE ADJUSTMENT (2) PERM EDUCATIONAL SPECIALIST II(91,909 EACH)						
2001-001													25,000 A
							SENATE ADJUSTMENT: ADD FUNDS FOR STANDARDIZED TESTING FEES FOR 11TH AND 12TH GRADE PUBLIC AND CHARTER SCHOOL STUDENTS(EDN200/GN).						
	*****						*****						
							DETAIL OF SENATE ADJUSTMENT TESTING FEES (25,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2002-001						A						250,000 A
							SENATE ADJUSTMENT: ADD FUNDS FOR WORKFORCE DEVELOPMENT MICROGRANT PROGRAM (EDN200/GN). ***** DETAIL OF SENATE ADJUSTMENT WORKFORCE DEVELOPMENT MICROGRANT PROGRAM (250,000)					
2003-001						A						11,488 A
							SENATE ADJUSTMENT: ADD FUNDS TO CONVERT(1) POSITION FROM 10-MONTH EMPLOYEE TO 12-MONTH EMPLOYEE (EDN200). ***** DETAIL OF SENATE ADJUSTMENT PERSONAL SERVICES(#602226; 11,488)					
2004-001						A						1,500,000 A
							SENATE ADJUSTMENT: ADD FUNDS FOR COMPLEX AREA SUPERINTENDENTS' SPECIAL PROJECTS FUND (EDN200/MK). ***** DETAIL OF SENATE ADJUSTMENT COMPLEX AREA PROJECT FUND(100,000 EACH)					
2005-001						A						1,000,000 A
							SENATE ADJUSTMENT: ADD FUNDS FOR TITLE IX COMPLIANCE TRAINING FOR EQUITY SPECIALISTS, PRINCIPALS, AND COMPLEX AREA SUPERINTENDENTS (EDN200/MK). ***** DETAIL OF SENATE ADJUSTMENT TRAINING/PROFESSIONAL DEVELOPMENT (1,000,000)					
A				2.00		183,818	CHANGES BY MOF			8.00		4,080,273 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	0.00	0.00	0	2.00	0.00	183,818	TOTAL CHANGES	0.00	0.00	0	8.00	0.00	4,080,273	
A	396.00	83.00	53,666,953	398.00	83.00	53,789,564	BUD. TOTALS	396.00	83.00	53,666,953	404.00	83.00	57,686,019	A
B	11.00		2,321,746	11.00		2,321,746		11.00		2,321,746	11.00		2,321,746	B
N		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000	N
U			270,031			270,031				270,031			270,031	U
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794	P
	407.00	86.00	57,032,524	409.00	86.00	57,155,135	TOTAL BUDGET	407.00	86.00	57,032,524	415.00	86.00	61,051,590	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE									
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt				
	502.50	8.00	49,838,966 30,000	502.50	8.00	48,212,155 30,000	A P	502.50	8.00	49,838,966 30,000	502.50	8.00	48,212,155 30,000	A P		
	502.50	8.00	49,868,966	502.50	8.00	48,242,155		502.50	8.00	49,868,966	502.50	8.00	48,242,155			
100-001							A							9.00	341,213	A

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

HOUSE DOES NOT CONCUR.

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-MOTHN STATE OFFICE TEACHER(#70270, #70271)

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

SENATE 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-MOTHN STATE OFFICE TEACHER(#70270, #70271)

101-001							400,000	A							600,000	A
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SUPPLEMENTAL REQUEST:
ADD FUNDS FOR TEACHER CERTIFICATION STIPEND PROGRAM
(EDN300/KO).
(/A; /400,000A)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
SERVICE FOR FEE - MISCELLANEOUS (400,000)

\$400,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
SERVICE FOR FEE - MISCELLANEOUS (400,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR TEACHER CERTIFICATION STIPEND PROGRAM
(EDN300/KO).
(/A; /400,000A)

SENATE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
SERVICE FOR FEE - MISCELLANEOUS (600,000)

DETAIL OF GOVERNOR'S REQUEST:
SERVICE FOR FEE - MISCELLANEOUS (400,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
102-001						600,000 A						1,100,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ALTERNATIVE TEACHER ROUTE PROGRAMS (EDN300/KO). (/A; /600,000A) ***** HOUSE DOES NOT CONCUR. SERVICE FOR FEE - MISCELLANEOUS (600,000) \$600,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE - MISCELLANEOUS (600,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ALTERNATIVE TEACHER ROUTE PROGRAMS (EDN300/KO). (/A; /600,000A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICE FOR FEE - MISCELLANEOUS (1,100,000) DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE - MISCELLANEOUS (600,000)					
103-001						A						1,080,184 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF STRATEGY, INNOVATION, AND PERFORMANCE (EDN300/KD). (/A; 0.00/1,080,184A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERINTENDENT(#602163; 130,000) (1) PERM EXECUTIVE ASSISTANT(#602137; 91,908) (1) PERM PRIVATE SECRETARY I SR20A (#802102; 46,188) (1) PERM PLANNING/EVALUATION DIRECTOR(#602136; 91,908) (1) PERM INSTITUTIONAL ANALYST III(#602138; 91,908) (6) PERM INSTITUTIONAL ANALYST II (#602139, #602140, #602141, #602142, #602143, #602144; 91,908 EACH) (1) PERM SECRETARY IV SR18A (#801818; 22,824) OFFICE SUPPLIES (54,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF STRATEGY, INNOVATION AND PERFORMANCE (EDN300/KD). (/A; 0.00/1,080,184A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERINTENDENT(#602163; 130,000) (1) PERM EXECUTIVE ASSISTANT(#602137; 91,908) (1) PERM PRIVATE SECRETARY I SR20A (#802102; 46,188) (1) PERM PLANNING/EVALUATION DIRECTOR(#602136; 91,908) (1) PERM INSTITUTIONAL ANALYST III(#602138; 91,908) (6) PERM INSTITUTIONAL ANALYST II (#602139, #602140, #602141, #602142, #602143, #602144; 91,908 EACH) (1) PERM SECRETARY IV SR18A (#801818; 22,824) OFFICE SUPPLIES (54,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
105-001						A				2.00		201,648 A
SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR COMMUNITY ENGAGEMENT OFFICE (EDN300/KD). (/A; 3.00/293,557A) *****							SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR COMMUNITY ENGAGEMENT OFFICE (EDN300/KD). (/A; 3.00/293,557A) *****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
<p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMMUNITY ENGAGEMENT DIRECTOR (#70275; 104,158) (1) PERM SECRETARY IV SR18A (#99012E; 40,128) (1) PERM INSTITUTIONAL ANALYST II(#70276; 91,909) CONTRACT SERVICES (24,000) CUSTODIAL SUPPLIES (240) OFFICE SUPPLIES (240) TELEPHONE AND TELEGRAPH (180) PRIVATE CAR MILEAGE(6,000) TRANSPORTATION, INTRASTATE(4,800) SUBSISTENCE ALLOWANCE, INTRASTATE(1,240) TRANSPORTATION, OUF-OF-STATE(5,640) HIRE OF PASSENGER CARS (1,200) PARKING CHARGES (800) REGISTRATION FEE (1,575) OTHER MISCELLANEOUS CURRENT EXPENSES (2,647) OFFICE EQUIPMENT (3,260) COMPUTER EQUIPMENT (3,500) TELECOMMUNICATIONS EQUIPMENT(1,200) COMPUTER SOFTWARE (840)</p>							<p>BREAKOUT AS FOLLOWS: (1) PERM COMMUNITY ENGAGEMENT DIRECTOR (#70275; 104,158) (1) PERM SECRETARY IV SR18A (#99012E; 40,128) CONTRACT SERVICES (24,000) CUSTODIAL SUPPLIES (240) OFFICE SUPPLIES (240) TELEPHONE AND TELEGRAPH (180) PRIVATE CAR MILEAGE(6,000) TRANSPORTATION, INTRASTATE(4,800) SUBSISTENCE ALLOWANCE, INTRASTATE(1,240) TRANSPORTATION, OUF-OF-STATE(5,640) HIRE OF PASSENGER CARS (1,200) PARKING CHARGES (800) REGISTRATION FEE (1,575) OTHER MISCELLANEOUS CURRENT EXPENSES (2,647) OFFICE EQUIPMENT (3,260) COMPUTER EQUIPMENT (3,500) TELECOMMUNICATIONS EQUIPMENT(1,200) COMPUTER SOFTWARE (840)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMMUNITY ENGAGEMENT DIRECTOR (#70275; 104,158) (1) PERM SECRETARY IV SR18A (#99012E; 40,128) (1) PERM INSTITUTIONAL ANALYST II(#70276; 91,909) CONTRACT SERVICES (24,000) CUSTODIAL SUPPLIES (240) OFFICE SUPPLIES (240) TELEPHONE AND TELEGRAPH (180) PRIVATE CAR MILEAGE(6,000) TRANSPORTATION, INTRASTATE(4,800) SUBSISTENCE ALLOWANCE, INTRASTATE(1,240) TRANSPORTATION, OUF-OF-STATE(5,640) HIRE OF PASSENGER CARS (1,200) PARKING CHARGES (800) REGISTRATION FEE (1,575) OTHER MISCELLANEOUS CURRENT EXPENSES (2,647) OFFICE EQUIPMENT (3,260) COMPUTER EQUIPMENT (3,500) TELECOMMUNICATIONS EQUIPMENT(1,200) COMPUTER SOFTWARE (840)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
106-001						A				1.00		70,992	A
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR BOARD OF EDUCATION (EDN300/KC). (/A; 1.00/70,992A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II SR22A (#9901IE; 46,932) OVERTIME (500) MEALS (880) POSTAGE (1,500) TRANSPORTATION, INTRA-STATE(8,640) HIRE OF PASSENGER CARS (600) PARKING CHARGES (720) OTHER TRAVEL(1,220) SERVICE FOR FEE - NON-STATE EMPLOYEE(10,000)						SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR BOARD OF EDUCATION (EDN300/KC). (/A; 1.00/70,992A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II SR22A (#9901IE; 46,932) OVERTIME (500) MEALS (880) POSTAGE (1,500) TRANSPORTATION, INTRA-STATE(8,640) HIRE OF PASSENGER CARS (600) PARKING CHARGES (720) OTHER TRAVEL(1,220) SERVICE FOR FEE - NON-STATE EMPLOYEE(10,000)							
1000-001			500,000			A							A
HOUSE ADJUSTMENT: ADD FUNDS FOR ALTERNATIVE TEACHER ROUTE *****						*****							
2000-001						A						181,000	A
*****						SENATE ADJUSTMENT: ADD FUNDS FOR NATIONAL INCENTIVE AND AWARD\$EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT NATIONAL TEACHER OF THE YEAR STIPEND (28,000) NATIONAL BOARD CERTIFIED INCENTIVE (153,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE									
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt				
2001-001						A						1,660,814	A			
							SENATE ADJUSTMENT: ADD FUNDS FOR AFTER-SCHOOL PROGRAMS FOR INTERMEDIATE AND MIDDLE SCHOOL STUDENTS (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT KONAWAENA MIDDLE SCHOOL(626,320) KALANIANAOLE ELEMENTARY AND INTERMEDIATE SCHOOL(276,654) KAPAA MIDDLE SCHOOL(435,920) WAIMEA CANYON MIDDLE SCHOOL(321,920)									
2002-001						A				(4.00)			A			
							SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT (2) PERM INSTITUTIONAL ANALYST II(#602143, #602144) (2) PERM INSTITUTIONAL ANALYST III(#602137, #602138)									
A						1,500,000	CHANGES BY MOF					8.00	5,235,851	A		
	0.00	0.00	0	0.00	0.00	1,500,000	TOTAL CHANGES			0.00	0.00	0	8.00	0.00	5,235,851	
A	502.50	8.00	49,838,966	502.50	8.00	49,712,155	BUD. TOTALS			502.50	8.00	49,838,966	510.50	8.00	53,448,006	A
P			30,000			30,000						30,000			30,000	P
	502.50	8.00	49,868,966	502.50	8.00	49,742,155	TOTAL BUDGET			502.50	8.00	49,868,966	510.50	8.00	53,478,006	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	622.50	3.00	190,640,268	622.50	3.00	191,635,620	A	622.50	3.00	190,640,268	622.50	3.00	191,635,620	A
	11.00		43,018,357	11.00		43,018,357	B	11.00		43,018,357	11.00		43,018,357	B
	718.50	118.50	66,097,300	718.50	118.50	66,097,300	N	718.50	118.50	66,097,300	718.50	118.50	66,097,300	N
	4.00	2.00	6,504,189	4.00	2.00	6,504,189	W	4.00	2.00	6,504,189	4.00	2.00	6,504,189	W
	1,356.00	123.50	306,260,114	1,356.00	123.50	307,255,466		1,356.00	123.50	306,260,114	1,356.00	123.50	307,255,466	
103-001						250,000	A						250,000	A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAZARDOUS MATERIALS DISPOSAL(EDN400/OC).
(/A; /250,000A)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
HAZARDOUS WASTE DISPOSAL(250,000)

\$250,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
HAZARDOUS WASTE DISPOSAL(250,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAZARDOUS MATERIALS DISPOSAL(EDN400/OC).
(/A; /250,000A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
HAZARDOUS WASTE DISPOSAL(250,000)

104-001				1.00		57,168	A						1.00		132,168	A
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SUPPLEMENTAL REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR FARM-TO-SCHOOL PROGRAM (EDN400/MB).
(/A; 2.00/114,336A)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) PERM PROGRAM SPECIALIST V SR24C (#99022E; 57,168)

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM PROGRAM SPECIALIST V SR24C (#99022E, #99023E; 57,168 EACH)

SUPPLEMENTAL REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR FARM-TO-SCHOOL PROGRAM (EDN400/MB).
(/A; 2.00/114,336A)

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) PERM PROGRAM SPECIALIST V SR24C (#99022E, 57,168)
STRATEGIC PLAN FOR FARM-TO-SCHOOL PROGRAM (75,000)

\$75,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM PROGRAM SPECIALIST V SR24C (#99022E, #99023E; 57,168 EACH)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
1000-001						850,000						A
HOUSE ADJUSTMENT: ADD FUNDS FOR ATHLETIC TRAVEL(EDN400/YA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: ATHLETIC TRAVEL(850,000)												
\$850,000 NON-RECURRING.												
1001-001				3.00								A
HOUSE ADJUSTMENT: ADD (3) PERMANENT POSITIONS FOR SCHOOL FACILITY AND SUPPORT (EDN400/OB).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY IV SR18 (1) PERM PROGRAM SPECIALIST V SR24C (1) PERM PERSONNEL SPECIALIST II												
1002-001				1.00								A
HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION FOR FACILITIES SERVICES(EDN400/OC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM JANITOR II												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
1003-001				66.00		4,751,856						A

HOUSE ADJUSTMENT:
ADD (66) PERMANENT POSITIONS AND FUNDS FOR CAPITAL
IMPROVEMENT PROJECT STAFF COSTS(EDN400/DS).

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT												
(1) PERM PUBLIC WORKS ADMINISTRATOR (#17048; 136,056)												
(4) PERM ARCHITECT V SR26 (#800936, #44819, #30282, #10649; 72,528 EACH)												
(3) PERM ARCHITECT V SR26 (#10654, #17030, #12688; 64,476 EACH)												
(1) PERM ARCHITECT V SR26 (#6683; 75,432)												
(1) PERM ARCHITECT V SR26 (#116395; 84,876)												
(1) PERM ARCHITECT V SR26 (#5851; 69,732)												
(1) PERM ARCHITECT V SR26 (#116797; 81,588)												
(1) PERM ARCHITECT III SR22 (#19057; 64,476)												
(1) PERM ARCHITECT III SR22 (#17039; 51,792)												
(1) PERM ARCHITECT VI SR28 (#52725; 72,528)												
(1) PERM ARCHITECT VI SR28 (#1375; 88,248)												
(1) PERM ACCOUNT CLERK IV SR13 (#802468; 41,364)												
(1) PERM ACCOUNT CLERK V SR15 (#27939; 44,724)												
(1) PERM ACCOUNTANT IV SR22 (#800785; 62,004)												
(1) PERM ADMINISTRATIVE SERVICES ASSISTANT SR22 (#36446; 64,476)												
(3) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#112264, #9965, #17043; 46,476 EACH)												
(2) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#112265, #17037; 61,176 EACH)												
(1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#17036; 58,824)												
(1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#17041; 68,796)												
(1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#17052; 63,612)												
(1) PERM BUILDING CONSTRUCTION INSPECTOR III SR21 (#17032; 61,176)												
(1) PERM CONTRACTS ASSISTANT II SR15 (#1284; 48,348)												
(1) PERM DATA PROCESSING SYSTEMS ANALYST IV SR22 (#27741; 57,324)												
(1) PERM DATA PROCESSING SYSTEMS ANALYST VI SR26 (#801161; 64,476)												
(1) PERM DEPARTMENTAL CONTRACTS SPECIALIST SR22 (#801494; 52,956)												
(1) PERM DRAFTING TECHNICIAN VI SR17 (#10591; 58,824)												
(1) PERM DRAFTING TECHNICIAN VI SR17 (#17018; 54,432)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	2018			2019			2018			2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM EDUCATIONAL OFFICER(#601857; 95,472)											
(1)	PERM EDUCATIONAL OFFICER(#602499; 122,616)											
(2)	PERM ENGINEER III SR22											
	(#110715, #40831; 52,956 EACH)											
(1)	PERM ENGINEER IV SR24 (#53161; 59,616)											
(3)	PERM ENGINEER V SR26											
	(#12690, #41181, #801085; 64,476 EACH)											
(1)	PERM ENGINEER V SR26 (#10617; 67,044)											
(1)	PERM ENGINEER V SR26 (#800945; 69,732)											
(1)	PERM ENGINEER V SR26 (#116583; 78,420)											
(1)	PERM ENGINEER V SR26 (#44987; 84,876)											
(1)	PERM ENGINEER VI SR28 (#10172; 95,436)											
(1)	PERM ENGINEER VI SR28 (#10613; 103,236)											
(1)	PERM ENGINEER VI SR28 (#48139; 88,248)											
(1)	PERM ENGINEER VI SR28 (#17029; 81,588)											
(1)	PERM ENVIRONMENTAL ENGINEER V SR26											
	(#2686; 64,476)											
(1)	PERM FACILITIES PLANNER II (#73063; 108,204)											
(1)	PERM GENERAL PROFESSIONAL VII(#801485; 72,528)											
(1)	PERM OFFICE ASSISTANT II SR06 (#800995; 27,912)											
(2)	PERM OFFICE ASSISTANT III SR08											
	(#38671, #48138; 30,240 EACH)											
(1)	PERM OFFICE ASSISTANT IV SR10 (#44048; 32,664)											
(1)	PERM PUBLIC WORKS MANAGER (#800944; 89,520)											
(1)	PERM PUBLIC WORKS MANAGER (#21365; 100,728)											
(1)	PERM SECRETARY I SR12 (#59987; 39,720)											
(1)	PERM SECRETARY II SR14 (#43977; 48,348)											
(2)	PERM WORK PROGRAM SPECIALIST IV SR22											
	(#10655, #47254; 52,956 EACH)											
(2)	PERM WORK PROGRAM SPECIALIST V SR24											
	(#802430, #803015; 59,616 EACH)											
	SALARY DIFFERENTIAL (365,124)											

2000-001 A 850,000 A
R 150,000 R

SENATE ADJUSTMENT:
ADD FUNDS FOR ATHLETIC TRAVEL(EDN400/YA).

DETAIL OF SENATE ADJUSTMENT
ATHLETIC TRAVEL(850,000A/150,000R)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2001-001						A				67.00		4,785,804	A

SENATE ADJUSTMENT:
ADD (67) PERMANENT POSITIONS AND FUNDS FOR CAPITOL
IMPROVEMENT PROJECT STAFF COSTS(EDN400).

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT (1) PERM PUBLIC WORKS ADMINISTRATOR (#17048; 136,056) (4) PERM ARCHITECT V SR26 (#800936, #44819, #30282, #10649; 72,528 EACH) (2) PERM ARCHITECT V SR26 (#17030, #12688; 64,476 EACH) (1) PERM ARCHITECT V SR26 (#6683; 75,432) (1) PERM ARCHITECT V SR26 (#116395; 84,876) (1) PERM ARCHITECT V SR26 (#5851; 69,732) (1) PERM ARCHITECT V SR26 (#116797; 81,588) (1) PERM ARCHITECT III SR22 (#19057; 64,476) (1) PERM ARCHITECT III SR22 (#17039; 51,792) (1) PERM ARCHITECT VI SR28 (#52725; 72,528) (1) PERM ARCHITECT VI SR28 (#1375; 88,248) (1) PERM ACCOUNT CLERK IV SR13 (#802468; 41,364) (1) PERM ACCOUNT CLERK V SR15 (#27939; 44,724) (1) PERM ACCOUNTANT IV SR22 (#800785; 62,004) (1) PERM ADMINISTRATIVE SERVICES ASSISTANT SR22 (#36446; 64,476) (1) PERM CIP PLANNER II (#60069; 93,564) (3) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#112264, #9965, #17043; 46,476 EACH) (2) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#112265, #17037; 61,176 EACH) (1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#17036; 58,824) (1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#17041; 68,796) (1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#17052; 63,612) (1) PERM BUILDING CONSTRUCTION INSPECTOR III SR21 (#17032; 61,176) (1) PERM CONTRACTS ASSISTANT II SR15 (#1284; 48,348) (1) PERM DATA PROCESSING SYSTEMS ANALYST IV SR22 (#27741; 57,324) (1) PERM DATA PROCESSING SYSTEMS ANALYST VI SR26 (#801161; 64,476) (1) PERM DEPARTMENTAL CONTRACTS SPECIALIST SR22 (#801494; 52,956) (1) PERM DRAFTING TECHNICIAN VI SR17 (#10591; 58,824) (1) PERM DRAFTING TECHNICIAN VI SR17					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
													(#17018; 54,432) (1) PERM EDUCATIONAL OFFICER(#601857; 95,472) (1) PERM EDUCATIONAL OFFICER(#602499; 122,616) (2) PERM ENGINEER III SR22 (#110715, #40831; 52,956 EACH) (1) PERM ENGINEER IV SR24 (#53161; 59,616) (4) PERM ENGINEER V SR26 (#12690, #10654, #41181, #801085; 64,476 EACH) (1) PERM ENGINEER V SR26 (#10617; 67,044) (1) PERM ENGINEER V SR26 (#800945; 69,732) (1) PERM ENGINEER V SR26 (#116583; 78,420) (1) PERM ENGINEER V SR26 (#44987; 84,876) (1) PERM ENGINEER VI SR28 (#10172; 95,436) (1) PERM ENGINEER VI SR28 (#10613; 103,236) (1) PERM ENGINEER VI SR28 (#48139; 88,248) (1) PERM ENGINEER VI SR28 (#17029; 81,588) (1) PERM ENVIRONMENTAL ENGINEER V SR26 (#2686; 64,476) (1) PERM FACILITIES PLANNER II (#73063; 108,204) (1) PERM GENERAL PROFESSIONAL VII(#801485; 72,528) (1) PERM OFFICE ASSISTANT II SR06 (#800995; 27,912) (2) PERM OFFICE ASSISTANT III SR08 (#38671, #48138; 30,240 EACH) (1) PERM OFFICE ASSISTANT IV SR10 (#44048; 32,664) (1) PERM PUBLIC WORKS MANAGER (#800944; 89,520) (1) PERM PUBLIC WORKS MANAGER (#21365; 100,728) (1) PERM SECRETARY I SR12 (#59987; 39,720) (1) PERM SECRETARY II SR14 (#43977; 48,348) (2) PERM WORK PROGRAM SPECIALIST IV SR22 (#10655, #47254; 52,956 EACH) (1) PERM WORK PROGRAM SPECIALIST V SR24 (#803015; 59,616) SALARY DIFFERENTIAL(365,124)

2002-001

A

(1.00)

A

SENATE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION (EDN400/OC).

DETAIL OF SENATE ADJUSTMENT
(1) PERM SCHOOL CUSTODIAN III (#98202E)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE									
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt				
A				71.00		5,909,024	CHANGES BY MOF						67.00		6,017,972	A
R															150,000	R
	0.00	0.00	0	71.00	0.00	5,909,024	TOTAL CHANGES	0.00	0.00	0	67.00	0.00	6,167,972			
A	622.50	3.00	190,640,268	693.50	3.00	197,544,644	BUD. TOTALS	622.50	3.00	190,640,268	689.50	3.00	197,653,592	A		
B	11.00		43,018,357	11.00		43,018,357		11.00		43,018,357	11.00		43,018,357	B		
N	718.50	118.50	66,097,300	718.50	118.50	66,097,300		718.50	118.50	66,097,300	718.50	118.50	66,097,300	N		
R															150,000	R
W	4.00	2.00	6,504,189	4.00	2.00	6,504,189		4.00	2.00	6,504,189	4.00	2.00	6,504,189	W		
	1,356.00	123.50	306,260,114	1,427.00	123.50	313,164,490	TOTAL BUDGET	1,356.00	123.50	306,260,114	1,423.00	123.50	313,423,438			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	558.00	1.00	35,325,668	558.00	1.00	34,876,260	558.00	1.00	35,325,668	558.00	1.00	34,876,260
			4,000,000			4,000,000			4,000,000			4,000,000
			1,365,244			1,365,244			1,365,244			1,365,244
	558.00	1.00	40,690,912	558.00	1.00	40,241,504	558.00	1.00	40,690,912	558.00	1.00	40,241,504
100-001						A				3.50		103,656 A

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

HOUSE DOES NOT CONCUR.

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).
(/A; 3.50/103,656A)

SENATE CONCURS.

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

101-001			500,000			A						500,000	A
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE PROJECTS FOR PUBLIC LIBRARIES STATEWIDE(EDN407/QB). (/A; /500,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE (500,000) \$500,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (500,000)</p>												
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE PROJECTS FOR PUBLIC LIBRARIES STATEWIDE(EDN407/QB). (/A; /500,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (500,000)</p>												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
102-001						750,000 A						500,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM(EDN407/QM). (/A; /500,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LIBRARY BOOKS AND MATERIALS(750,000) \$750,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND MATERIALS(500,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM(EDN407/QM). (/A; /500,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND MATERIALS(500,000)					
2000-001						A						100,000 A
***** *****							SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC LIBRARY LANDS PILOT PROGRAM(EDN407/QB). ***** DETAIL OF SENATE ADJUSTMENT PUBLIC LIBRARY LANDS PILOT PROGRAM (100,000)					
2001-001						A			(2.00)			(66,144) A
***** *****							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS(EDN407/QI). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM LIBRARY TECHNICIAN VII (#4635; -35,676) (1) PERM LIBRARY TECHNICIAN V (#19323; -30,468)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2002-001						A				(1.00)		(30,468) A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS (EDN407/QJ). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM LIBRARY TECHNICIAN V(#13037; -30,468)					
A			1,250,000			CHANGES BY MOF				0.50		1,107,044 A
	0.00	0.00	0	0.00	0.00	TOTAL CHANGES	0.00	0.00	0	0.50	0.00	1,107,044
A	558.00	1.00	35,325,668	558.00	1.00	BUD. TOTALS	558.00	1.00	35,325,668	558.50	1.00	35,983,304 A
B			4,000,000						4,000,000			4,000,000 B
N			1,365,244						1,365,244			1,365,244 N
	558.00	1.00	40,690,912	558.00	1.00	TOTAL BUDGET	558.00	1.00	40,690,912	558.50	1.00	41,348,548

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	29.00	5.00	3,713,514	29.00	5.00	3,435,314	29.00	5.00	3,713,514	29.00	5.00	3,435,314
			1,631,000			1,631,000			1,631,000			1,631,000
		2.00	3,266,757		2.00	3,266,757		2.00	3,266,757		2.00	3,266,757
			2,260,000			2,260,000			2,260,000			2,260,000
			11,700,000			11,700,000			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
100-001										6.00		533,868

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

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

HOUSE DOES NOT CONCUR.

SENATE CONCURS.

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

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

A	CHANGES BY MOF						6.00	533,868	A				
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	533,868
A	29.00	5.00	3,713,514	29.00	5.00	3,435,314	BUD. TOTALS	29.00	5.00	3,713,514	35.00	5.00	3,969,182
B			1,631,000			1,631,000				1,631,000			1,631,000
N		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757
T			2,260,000			2,260,000				2,260,000			2,260,000
W			11,700,000			11,700,000				11,700,000			11,700,000
	29.00	7.00	22,571,271	29.00	7.00	22,293,071	TOTAL BUDGET	29.00	7.00	22,571,271	35.00	7.00	22,826,939

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
			85,247,456			86,118,793 A			85,247,456			86,118,793 A
			1,892,000			1,892,000 N			1,892,000			1,892,000 N
	0.00	0.00	87,139,456	0.00	0.00	88,010,793	0.00	0.00	87,139,456	0.00	0.00	88,010,793
60-001						A						(291,681) A

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

HOUSE DOES NOT CONCUR.

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

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

SENATE CONCURS.

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

100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PER PUPIL ADJUSTMENT FOR DREAMHOUSE(EDN600).
(/A; /749,893A)

HOUSE DOES NOT CONCUR.

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

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PER PUPIL ADJUSTMENT FOR DREAMHOUSE(EDN600).
(/A; /749,893A)

SENATE CONCURS.

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
101-001						A						142,000	A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIONAL BOARD CERTIFIED TEACHERS(EDN600/JA). (/A; /95,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NATIONAL BOARD CERTIFIED TEACHERS (95,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIONAL BOARD CERTIFIED TEACHERS(EDN600/JA). (/A; /95,000A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: NATIONAL BOARD CERTIFIED TEACHERS (142,000) DETAIL OF GOVERNOR'S REQUEST: NATIONAL BOARD CERTIFIED TEACHERS (95,000)								
102-001						A						667,050	A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARD-TO-STAFF INCENTIVE (EDN600/JA). (/A; /667,050A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HARD-TO-STAFF INCENTIVE (667,050)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARD-TO-STAFF INCENTIVE (EDN600/JA). (/A; /667,050A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HARD-TO-STAFF INCENTIVE (667,050)								
103-001						1,803,003	A					1,317,937	A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT(EDN600/JA). (/A; /1,317,937A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1,803,003) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,317,937)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT(EDN600/JA). (/A; /1,317,937A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,317,937)								
A						1,803,003	CHANGES BY MOF					1,835,306	A	
	0.00	0.00	0	0.00	0.00	1,803,003	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,835,306	
A			85,247,456			87,921,796	BUD. TOTALS			85,247,456			87,954,099	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE									
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt				
N			1,892,000			1,892,000			1,892,000			1,892,000	N			
			87,139,456				89,813,796	TOTAL BUDGET					87,139,456			89,846,099

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt		
	16.12		1,500,000	16.12		1,500,000	A	16.12		1,500,000	16.12		1,500,000	A
	1.88		415,700	1.88		415,700	N	1.88		415,700	1.88		415,700	N
	18.00	0.00	1,915,700	18.00	0.00	1,915,700		18.00	0.00	1,915,700	18.00	0.00	1,915,700	
100-001							A				1.00		50,000	A
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CHARTER SCHOOL COMMISSION OFFICE (EDN612). (/A; 1.00/50,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISCAL OFFICER (50,000)							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CHARTER SCHOOL COMMISSION OFFICE (EDN612). (/A; 1.00/50,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISCAL OFFICER (50,000)							
101-001							A						10,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR TRAVEL EXPENSES FOR CHARTER SCHOOLS COMMISSION (EDN612/JR). (/A; /10,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRAVEL(10,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR TRAVEL EXPENSES FOR CHARTER SCHOOLS COMMISSION (EDN612/JR). (/A; /10,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAVEL(10,000)							
A	CHANGES BY MOF									1.00			60,000	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	60,000	
A	16.12		1,500,000	16.12		1,500,000	BUD. TOTALS	16.12		1,500,000	17.12		1,560,000	A
N	1.88		415,700	1.88		415,700		1.88		415,700	1.88		415,700	N
	18.00		1,915,700	18.00		1,915,700	TOTAL BUDGET	18.00		1,915,700	19.00		1,975,700	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	54.00		3,226,286	64.00		3,675,024	54.00		3,226,286	64.00		3,675,024
		1.00	125,628		1.00	125,628		1.00	125,628		1.00	125,628
	54.00	1.00	3,351,914	64.00	1.00	3,800,652	54.00	1.00	3,351,914	64.00	1.00	3,800,652
101-001						68,800						68,800

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING AND EARLY LEARNING BOARD (EDN700/PK).
(/A; /68,800A)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
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.

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.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING AND EARLY LEARNING BOARD (EDN700/PK).
(/A; /68,800A)

SENATE CONCURS.

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.

A						68,800	CHANGES BY MOF					68,800	A
	0.00	0.00	0	0.00	0.00	68,800	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	68,800
A	54.00		3,226,286	64.00		3,743,824	BUD. TOTALS	54.00		3,226,286	64.00		3,743,824
N		1.00	125,628		1.00	125,628			1.00	125,628		1.00	125,628
	54.00	1.00	3,351,914	64.00	1.00	3,869,452	TOTAL BUDGET	54.00	1.00	3,351,914	64.00	1.00	3,869,452

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE									
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt				
	23.00	22.00	3,462,635	23.00	22.00	3,462,635	A	23.00	22.00	3,462,635	23.00	22.00	3,462,635	A		
	23.00	22.00	3,462,635	23.00	22.00	3,462,635		23.00	22.00	3,462,635	23.00	22.00	3,462,635			
102-001													20,000	A		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WESTERN GOVERNORS' ASSOCIATION SUMMER MEETING (GOV100/AA). (/A; /20,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: WESTERN GOVERNORS' ASSOCIATION SUMMER MEETING(20,000) \$20,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WESTERN GOVERNORS' ASSOCIATION SUMMER MEETING (GOV100/AA). (/A; /20,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WESTERN GOVERNORS' ASSOCIATION SUMMER MEETING(20,000) \$20,000 NON-RECURRING.									
1100-001							(1.00)	A								A
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION FOR THE OFFICE OF THE GOVERNOR (GOV100/BB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CHIEF NEGOTIATOR(#100469)							***** *****									
2000-001													(1.00)	A		
***** *****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION (GOV100/AA). ***** ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CHIEF NEGOTIATOR(#100469)									
A							(1.00)	CHANGES BY MOF						(1.00)	20,000	A
	0.00	0.00	0	(1.00)	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	20,000			
A	23.00	22.00	3,462,635	22.00	22.00	3,462,635	BUD. TOTALS	23.00	22.00	3,462,635	22.00	22.00	3,482,635	A		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
	23.00	22.00	3,462,635	22.00	22.00	3,462,635	TOTAL BUDGET	23.00	22.00	3,462,635	22.00	22.00	3,482,635

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625
Structure #: 060302000000
Subject Committee: OMH

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
1100-001				(24.00)		(1,530,288)						A
HOUSE ADJUSTMENT: REDUCE (24) PERMANENT POSITIONS AND FUNDS FROM ADMINISTRATION AND OPERATING SUPPORT(HHL625).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT												
(1) PERM ACCOUNTANT II(#00101621; -38,988)												
(1) PERM ACCOUNTANT III(#00038090; -47,400)												
(1) PERM APPRAISAL/TECHNICAL SERVICES MANAGER (#00106415; -62,424)												
(2) PERM GENERAL LABORER I(#00113157, #00106417; -35,256 EACH)												
(1) PERM HEAVY EQUIPMENT OPERATOR(#00001426; -49,068)												
(1) PERM FINANCE AND DEVELOPMENT SPECIALIST (#00102953; -85,428)												
(1) PERM HOMESTEAD DEVELOPMENT SPECIALIST IV (#00102454; -64,920)												
(1) PERM HOMESTEAD ASSISTANT II(#00100486; -51,924)												
(1) PERM HOMESTEAD LEASE ASSISTANT(#00100555; -32,460)												
(1) PERM HOMESTEAD SERVICES ADMINISTRATIVE ASSISTANT(#00117234; -79,320)												
(1) PERM LAND DEVELOPMENT ADMINISTRATOR (#00108403; -102,960)												
(1) PERM LAND ISSUES OFFICER (#00106119; -85,428)												
(1) PERM LAND MANAGEMENT ADMINISTRATOR (#00102961; -99,504)												
(1) PERM LEGAL ASSISTANT III(#00101260; -45,576)												
(1) PERM OFFICE ASSISTANT IV(#00101723; -39,492)												
(1) PERM HOMESTEAD DISTRICT SUPERVISOR I (#00009584; -53,100)												
(1) PERM HOMESTEAD DISTRICT SUPERVISOR I (#00013288; -49,056)												
(1) PERM HOMESTEAD HOUSING DEVELOPMENT MANAGER (#00038169; -99,768)												
(1) PERM HOMESTEAD SERVICES ADMINISTRATOR (#00031723; -98,292)												
(1) PERM LAND AGENT V (#00038097; -73,032)												
(1) PERM MORTGAGE LOAN SPECIALIST (#00038085; -42,132)												
(1) PERM PLANNING PROGRAM MANAGER (#00038083; -110,448)												
(1) PERM PROGRAM BUDGET ANALYST IV(#00029872; -49,056)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625
Structure #: 060302000000
Subject Committee: OMH

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	0.00	0.00	0	(24.00)	0.00	(1,530,288)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	200.00		25,120,730	176.00		23,590,442	BUD. TOTALS	200.00		25,120,730	200.00		25,120,730	A
	200.00		25,120,730	176.00		23,590,442	TOTAL BUDGET	200.00		25,120,730	200.00		25,120,730	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE								
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt			
			23,889,056			23,889,056	A			23,889,056			23,889,056	A	
	0.00	0.00	23,889,056	0.00	0.00	23,889,056		0.00	0.00	23,889,056	0.00	0.00	23,889,056		
306-001							B							3,000,000	B

GOVERNOR'S MESSAGE (3/6/18):
ADD FUNDS FOR CEILING FOR GENERAL ASSISTANCE PAYMENTS
(HMS204/PD).

SENATE CONCURS.

FROM INTERIM ASSISTANCE REIMBURSEMENT SPECIAL FUND

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

CHANGES BY MOF

B														3,000,000	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,000,000		
A			23,889,056			23,889,056	BUD. TOTALS			23,889,056			23,889,056	A	
B														3,000,000	B
			23,889,056			23,889,056	TOTAL BUDGET			23,889,056			26,889,056		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
Structure #: 060201060000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
			22,694,156			22,694,156	A		22,694,156			22,694,156	A
			44,000,000			44,000,000	N		44,000,000			44,000,000	N
	0.00	0.00	66,694,156	0.00	0.00	66,694,156		0.00	0.00	66,694,156	0.00	0.00	66,694,156
1000-001						1,069,494	A						A

HOUSE ADJUSTMENT:
TRANSFER-IN FUNDS FOR STATE RENT SUPPLEMENT PROGRAM FROM
HAWAII PUBLIC HOUSING AUTHORITY RENTAL ASSISTANCE SERVICES
(HMS222/RA).

DETAIL OF HOUSE ADJUSTMENT
HOUSING ASSISTANCE PROGRAM PAYMENTS(1,069,494)

SEE HMS222 SEQ. NO. 1000-001.

A						1,069,494	CHANGES BY MOF						A	
	0.00	0.00	0	0.00	0.00	1,069,494	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			22,694,156			23,763,650	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			67,763,650	TOTAL BUDGET			66,694,156			66,694,156	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

HOUSE							SENATE							
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
			6,432,410			6,432,410			6,432,410			6,432,410	A	
	200.00	7.50	79,995,342	200.00	7.50	79,995,342	N	200.00	7.50	79,995,342	200.00	7.50	79,995,342	N
	21.00		5,026,438	21.00		5,026,438	W	21.00		5,026,438	21.00		5,026,438	W
	221.00	7.50	91,454,190	221.00	7.50	91,454,190		221.00	7.50	91,454,190	221.00	7.50	91,454,190	
1000-001				2.00		145,056	A							A

HOUSE ADJUSTMENT:
ADD (2) PERMANENT POSITIONS AND FUNDS TO RENTAL HOUSING
SERVICES (HMS220/RH).

DETAIL OF HOUSE ADJUSTMENT
(2) PERM PUBLIC HOUSING SERVICES SPECIALIST
(72,528 EACH)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
2000-001						N				(20.00)		(1,674,029)	N	
						W				(8.00)		(481,536)	W	
						SENATE ADJUSTMENT: REDUCE (28) PERMANENT POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH).								
*****						*****								
						DETAIL OF SENATE ADJUSTMENT (1) PERM BUILDING MAINTENANCE HELPER (#6792; -43,308N) (3) PERM BUILDING MAINTENANCE WORKER I (#6727, #8834, #10866; -52,188N EACH) (1) PERM ELECTRICIAN I (#12115I; -54,180N) (1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR I (#8752; -60,516N) (5) PERM GENERAL LABORER I (#6565, #15485, #39983, #6643, #6644; -38,928N EACH) (1) PERM GENERAL LABORER II (#41066; -40,020W) (1) PERM OFFICE ASSISTANT IV(#5856; -34,260W) (1) PERM PLUMBER I (#673I; -54,180N) (1) PERM PUBLIC HOUSING SPECIALIST (#95753K; -38,988W) (1) PERM PUBLIC HOUSING SPECIALIST I(#5637; -43,428N) (4) PERM PUBLIC HOUSING SPECIALIST II (#95751K, #95752K, #95754K, #95755K; -38,988W EACH) (2) PERM PUBLIC HOUSING SUPERVISOR IV (#6693, #8849; -50,772N EACH) (4) PERM PUBLIC HOUSING SUPERVISOR V (#93701K, #93702K, #93703K, #93704K; -76,968N EACH) (1) PERM SECRETARY I(#94758K; -30,036N) (1) PERM SOCIAL SERVICE ASSISTANT IV(#18669; -31,740W) FRINGE BENEFITS (-627,761N/-180,576W)								
A				2.00		145,056	CHANGES BY MOF						A	
N										(20.00)		(1,674,029)	N	
W										(8.00)		(481,536)	W	
	0.00	0.00	0	2.00	0.00	145,056	TOTAL CHANGES	0.00	0.00	0	(28.00)	0.00	(2,155,565)	
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	200.00	7.50	79,995,342		200.00	7.50	79,995,342	180.00	7.50	78,321,313	N
W	21.00		5,026,438	21.00		5,026,438		21.00		5,026,438	13.00		4,544,902	W

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HSG HOUSING

HOUSE							SENATE							
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	221.00	7.50	91,454,190	223.00	7.50	91,599,246	TOTAL BUDGET		221.00	7.50	91,454,190	193.00	7.50	89,298,625

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	2.25		1,082,187	2.25		1,082,187	A	2.25		1,082,187	2.25		1,082,187	A
	29.75	2.00	26,442,710	29.75	2.00	26,442,710	N	29.75	2.00	26,442,710	29.75	2.00	26,442,710	N
	32.00	2.00	27,524,897	32.00	2.00	27,524,897		32.00	2.00	27,524,897	32.00	2.00	27,524,897	
101-001							A						1,500,000	A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE RENT SUPPLEMENT PROGRAM(HMS222/RA).
(/A; /1,551,577A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PROJECTED UNMET HOUSING ASSISTANCE PROGRAM PAYMENTS
(1,500,000)
ADMINISTRATIVE EXPENSES(51,577)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE RENT SUPPLEMENT PROGRAM(HMS222/RA).
(/A; /1,551,577A)

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
PROJECTED UNMET HOUSING ASSISTANCE PROGRAM PAYMENTS
(1,500,000)

DETAIL OF GOVERNOR'S REQUEST:
PROJECTED UNMET HOUSING ASSISTANCE PROGRAM PAYMENTS
(1,500,000)
ADMINISTRATIVE EXPENSES(51,577)

1000-001 (1,069,494) A

HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FOR STATE RENT SUPPLEMENT PROGRAM TO
BENEFITS, EMPLOYMENT & SUPPORT SERVICES DIVISION CASH SUPPORT
FOR FAMILIES - SELF-SUFFICIENCY (HMS211).

DETAIL OF HOUSE ADJUSTMENT
HOUSING ASSISTANCE PROGRAM PAYMENTS(-1,069,494)

SEE HMS211 SEQ. NO. 1000-001.

A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
1100-001				(0.53)		(12,693) A						A
				(0.47)		(38,079) N						N
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR RENTAL ASSISTANCE PROGRAM (HMS222/RA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC HOUSING SUPERVISOR IV (#2803; -0.53A/-0.47N; -12,693A/-38,079N)												

2000-001						N				(8.00)		(448,142) N
							SENATE ADJUSTMENT: REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).					
*****							*****					
DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#14977; -24,384) (1) PERM OFFICE ASSISTANT III (#28655; -27,768) (3) PERM PUBLIC HOUSING SPECIALIST I (#111465, #111467, #111468; -32,928 EACH) (1) PERM PUBLIC HOUSING SPECIALIST II (#111469; -37,044) (1) PERM PUBLIC HOUSING SPECIALIST (#16924; -54,030) (1) PERM PUBLIC HOUSING SUPERVISOR IV (#2803; -38,079) FRINGE BENEFITS (-168,053)												

A				(0.53)		(1,082,187)	CHANGES BY MOF					1,500,000	A
N				(0.47)		(38,079)				(8.00)		(448,142)	N
	0.00	0.00	0	(1.00)	0.00	(1,120,266)	TOTAL CHANGES	0.00	0.00	0	(8.00)	0.00	1,051,858
A	2.25		1,082,187	1.72			BUD. TOTALS	2.25		1,082,187	2.25		2,582,187
N	29.75	2.00	26,442,710	29.28	2.00	26,404,631		29.75	2.00	26,442,710	21.75	2.00	25,994,568
	32.00	2.00	27,524,897	31.00	2.00	26,404,631	TOTAL BUDGET	32.00	2.00	27,524,897	24.00	2.00	28,576,755

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	11.00		23,696,955	11.00		15,746,955	A	11.00		23,696,955	11.00		15,746,955	A
			649,448			649,448	N			649,448			649,448	N
			2,366,839			2,366,839	P			2,366,839			2,366,839	P
	11.00	0.00	26,713,242	11.00	0.00	18,763,242		11.00	0.00	26,713,242	11.00	0.00	18,763,242	
100-001							A						3,000,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS). (/A; /3,000,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST (3,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS). (/A; /3,000,000A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HOUSING FIRST (3,000,000) \$3,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST (3,000,000)							
101-001							A						3,000,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR RAPID RE-HOUSING PROGRAM (HMS224/HS). (/A; /3,000,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RAPID RE-HOUSING (3,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR RAPID RE-HOUSING PROGRAM (HMS224/HS). (/A; /3,000,000A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RAPID RE-HOUSING (3,000,000) \$3,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: RAPID RE-HOUSING (3,000,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
102-001						A						680,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY ASSESSMENT CENTER(HMS224/HS). (/A; /680,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTER(680,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY ASSESSMENT CENTER(HMS224/HS). (/A; /680,000A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FAMILY ASSESSMENT CENTER(680,000) \$680,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTER(680,000)					
103-001						A						1,750,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS OUTREACH AND CIVIL LEGAL SERVICES FOR HOMELESS SERVICES (HMS224/HS). (/A; /1,750,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES(1,750,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS OUTREACH AND CIVIL LEGAL SERVICES FOR HOMELESS SERVICES (HMS224/HS). (/A; /1,750,000A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HOMELESS OUTREACH SERVICES(1,750,000) \$1,750,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES(1,750,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
150-001						5,000,000 A						3,350,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORED PROPERTY AND DEBRIS REMOVAL SERVICES FOR STATE LANDS FOR HOMELESS SERVICES(HMS224/HS). (/A; /5,000,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (5,000,000) \$5,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORED PROPERTY AND DEBRIS REMOVAL SERVICES FOR STATE LANDS FOR HOMELESS SERVICES(HMS224/HS). (/A; /5,000,000A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (3,350,000) \$3,350,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,000,000)					
2000-001						A						650,000 A
***** *****							SENATE ADJUSTMENT: ADD FUNDS FOR OHANA ZONES PILOT PROJECT FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF SENATE ADJUSTMENT OHANA ZONES PILOT PROJECT - COUNTY OF HAWAII(650,000) \$650,000 NON-RECURRING.					
2001-001						A R						1,000,000 A 1,000,000 R
***** *****							SENATE ADJUSTMENT: ADD FUNDS FOR COORDINATED STATEWIDE HOMELESS INITIATIVE FOR HOMELESS SERVICES(HMS224/HS). ***** DETAIL OF SENATE ADJUSTMENT COORDINATED STATEWIDE HOMELESS INITIATIVE(1,000,000A/1,000,000R) \$2,000,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
A						5,000,000	CHANGES BY MOF					13,430,000	A	
R												1,000,000	R	
	0.00	0.00	0	0.00	0.00	5,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	14,430,000	
A	11.00		23,696,955	11.00		20,746,955	BUD. TOTALS	11.00		23,696,955	11.00		29,176,955	A
N			649,448			649,448				649,448			649,448	N
R													1,000,000	R
P			2,366,839			2,366,839				2,366,839			2,366,839	P
	11.00		26,713,242	11.00		23,763,242	TOTAL BUDGET	11.00		26,713,242	11.00		33,193,242	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	296.33		15,251,625	296.33		15,251,625	296.33		15,251,625	296.33		15,251,625
	233.67		25,472,110	233.67		25,472,110	233.67		25,472,110	233.67		25,472,110
			30,237			30,237			30,237			30,237
	530.00	0.00	40,753,972	530.00	0.00	40,753,972	530.00	0.00	40,753,972	530.00	0.00	40,753,972
1100-001				(1.06)		(42,244)						
				(0.94)		(31,868)						

HOUSE ADJUSTMENT:
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CASE MANAGEMENT
FOR SELF-SUFFICIENCY (HMS236/LC).

DETAIL OF HOUSE ADJUSTMENT
(1) PERM ELIGIBILITY WORKER I
(#28067; -0.53A/-0.47N; -21,122A/-15,934N)
(1) PERM ELIGIBILITY WORKER III
(#34707; -0.53A/-0.47N; -21,122A/-15,934N)

A				(1.06)		(42,244)	CHANGES BY MOF						A
N				(0.94)		(31,868)							N
	0.00	0.00	0	(2.00)	0.00	(74,112)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	296.33		15,251,625	295.27		15,209,381	BUD. TOTALS	296.33		15,251,625	296.33		15,251,625
N	233.67		25,472,110	232.73		25,440,242		233.67		25,472,110	233.67		25,472,110
P			30,237			30,237				30,237			30,237
	530.00		40,753,972	528.00		40,679,860	TOTAL BUDGET	530.00		40,753,972	530.00		40,753,972

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	219.30		34,549,692	219.30		34,549,692	219.30		34,549,692	219.30		34,549,692
			1,007,587			1,007,587			1,007,587			1,007,587
	175.20		42,164,875	175.20		42,164,875	175.20		42,164,875	175.20		42,164,875
			106,225			106,225			106,225			106,225
	394.50	0.00	77,828,379	394.50	0.00	77,828,379	394.50	0.00	77,828,379	394.50	0.00	77,828,379
1100-001				(7.80)		(359,615)						
				(5.20)		(239,749)						

HOUSE ADJUSTMENT:
REDUCE (13) PERMANENT POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

DETAIL OF HOUSE ADJUSTMENT

- (5) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST
(#36288, #14141, #36331, #36327, #5613; -0.6A/-0.4N; -31,694A/-21,130N EACH)
- (3) PERM HUMAN SERVICES PROFESSIONAL III
(#42599, #19413, #26702; -0.6A/-0.4N; -31,694A/-21,130N EACH)
- (2) PERM SOCIAL SERVICE AID III
(#118531, #118564; -0.6A/-0.4N; -16,927A/-11,285N EACH)
- (1) PERM SOCIAL SERVICE ASSISTANT IV
(#43767; -0.6A/-0.4N; -18,281A/-12,187N)
- (1) PERM SOCIAL WORKER III
(#26703; -0.6A/-0.4N; -31,694A/-21,130N)
- (1) PERM SOCIAL SERVICE ASSISTANT IV
(#46385; -0.6A/-0.4N; -22,234A/-14,822N)

A				(7.80)		(359,615)	CHANGES BY MOF						A
N				(5.20)		(239,749)							N
	0.00	0.00	0	(13.00)	0.00	(599,364)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	219.30		34,549,692	211.50		34,190,077	BUD. TOTALS	219.30		34,549,692	219.30		34,549,692
B			1,007,587			1,007,587				1,007,587			1,007,587
N	175.20		42,164,875	170.00		41,925,126		175.20		42,164,875	175.20		42,164,875
P			106,225			106,225				106,225			106,225
	394.50		77,828,379	381.50		77,229,015	TOTAL BUDGET	394.50		77,828,379	394.50		77,828,379

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE					
	2018		Amt	2019		Amt	2018		Amt	2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	25.35		1,715,547	25.35		1,715,547	A	25.35		1,715,547	A	
	24.65		11,850,965	24.65		11,850,965	N	24.65		11,850,965	N	
	50.00	0.00	13,566,512	50.00	0.00	13,566,512		50.00	0.00	13,566,512		
101-001							A			0.50	19,160	A
							N			0.50	28,788	N

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).
(/A; 0.50/19,160A)
(/N; 0.50/28,788N)

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).
(/A; 0.50/19,160A)
(/N; 0.50/28,788N)

HOUSE DOES NOT CONCUR.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#91901K; 13,239A/13,239N)
FRINGE BENEFITS (7,943N)
OFFICE SUPPLIES (555A/1,150N)
OTHER SUPPLIES (370A/831N)
POSTAGE (595A/846N)
TELEPHONE (801A/971N)
PRINTING (600A/808N)
REPAIR AND MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT (1,500A/1,500N)
COMPUTERS AND SOFTWARE(1,500A/1,500N)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#91901K; 13,239A/13,239N)
FRINGE BENEFITS (7,943N)
OFFICE SUPPLIES (555A/1,150N)
OTHER SUPPLIES (370A/831N)
POSTAGE (595A/846N)
TELEPHONE (801A/971N)
PRINTING (600A/808N)
REPAIR AND MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT (1,500A/1,500N)
COMPUTERS AND SOFTWARE(1,500A/1,500N)

6-MONTH DELAY IN HIRE

6-MONTH DELAY IN HIRE

\$6,000 NON-RECURRING.

\$6,000 NON-RECURRING.

		CHANGES BY MOF												
A									0.50		19,160	A		
N									0.50		28,788	N		
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	47,948	
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		11,850,965		24.65		11,850,965	25.15		11,879,753	N
	50.00		13,566,512	50.00		13,566,512	TOTAL BUDGET	50.00		13,566,512	51.00		13,614,460	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
			913,892,726			944,108,598			913,892,726			944,108,598
			1,376,660			1,376,660			1,376,660			1,376,660
			1,698,390,124			1,803,909,546			1,698,390,124			1,803,909,546
			6,781,921			6,781,921			6,781,921			6,781,921
			13,216,034			13,216,034			13,216,034			13,216,034
	0.00	0.00	2,633,657,465	0.00	0.00	2,769,392,759			2,633,657,465	0.00	0.00	2,769,392,759
100-001												4,410,000
												6,615,000

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADULT DENTAL BENEFIT RESTORATION(HMS401/PE).
(/A; /4,704,480A)
(/N; /7,056,720N)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
ADULT DENTAL HEALTH CARE PAYMENTS(4,704,480A/7,056,720N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MEDICAID ADULT DENTAL BENEFIT RESTORATION
(HMS401/PE).
(/A; /4,704,480A)
(/N; /7,056,720N)

SENATE CONCURS.

AS AMENDED BY GOVERNOR'S MESSAGE(3/6/18):
REDUCE FUNDS FOR LOWER PROJECTED NEEDS
(-294,480A/-441,720N).

DETAIL OF GOVERNOR'S REQUEST:
MEDICAID ADULT DENTAL HEALTH CARE PAYMENTS
(4,704,480A/7,056,720N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
150-001						A						(783,505) A
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR MEDICAID SAVINGS ADJUSTMENT(HMS401/PE). (/A; /-783,505A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MEDICAID SAVINGS ADJUSTMENT(-783,505)						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR MEDICAID SAVINGS ADJUSTMENT(HMS401/PE). (/A; /-783,505A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MEDICAID SAVINGS ADJUSTMENT(-783,505) AS AMENDED BY GOVERNOR'S MESSAGE(3/6/18): ADD FUNDS FOR HIGHER STATE SHARE FOR FEDERAL MEDICAID ASSISTANCE PERCENTAGE(FMAP) ADJUSTMENT (2,798,600). DETAIL OF GOVERNOR'S REQUEST: MEDICAID SAVINGS ADJUSTMENT(-783,505)						

CHANGES BY MOF													
A												3,626,495 A	
N												6,615,000 N	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	10,241,495
A			913,892,726			944,108,598	BUD. TOTALS			913,892,726			947,735,093 A
B			1,376,660			1,376,660				1,376,660			1,376,660 B
N			1,698,390,124			1,803,909,546				1,698,390,124			1,810,524,546 N
U			6,781,921			6,781,921				6,781,921			6,781,921 U
P			13,216,034			13,216,034				13,216,034			13,216,034 P
			2,633,657,465			2,769,392,759	TOTAL BUDGET			2,633,657,465			2,779,634,254

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	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	
1000-001				2.00		85,704	A							A
HOUSE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).														
*****						*****								
DETAIL OF HOUSE ADJUSTMENT (2) PERM INSTITUTION FARM ACTIVITIES LEADER (42,852 EACH)														

1001-001				(6.00)			A							A
HOUSE ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).														
*****						*****								
DETAIL OF HOUSE ADJUSTMENT (2) PERM YOUTH CORRECTIONS OFFICER (FP) (#2450, #11645) (1) PERM YOUTH CORRECTIONS OFFICER (E) (#117172) (1) PERM YOUTH CORRECTIONS SUPERVISOR (#11121) (1) PERM CORRECTIONS SUPERVISOR I (#118860) (1) PERM YOUTH CORRECTIONS TRAINER (#117912)														

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
HEALTH AND HUMAN SERVICES

HOUSE							SENATE								
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt			
2000-001						A				(13.00)		(707,172) A			
*****							SENATE ADJUSTMENT: REDUCE (13) PERMANENT POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM HUMAN SERVICES PROFESSIONAL III(#2318; -57,168) (1) PERM GENERAL PROFESSIONAL III(#118511; -46,932) (1) PERM AUTOMOTIVE MECHANIC II(#2469; -57,372) (1) PERM HUMAN RESOURCES ASSISTANT III(#6005; -28,212) (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				(4.00)		85,704	CHANGES BY MOF			(13.00)		(707,172) A			
	0.00	0.00	0	(4.00)	0.00	85,704	TOTAL CHANGES			0.00	0.00	0	(13.00)	0.00	(707,172)
A	118.00		9,829,191	114.00		9,914,895	BUD. TOTALS			118.00		9,829,191	105.00		9,122,019 A
	118.00		9,829,191	114.00		9,914,895	TOTAL BUDGET			118.00		9,829,191	105.00		9,122,019

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	2018		Amt	2019		Amt	2018		Amt	2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	71.48		5,830,367	71.48		5,830,367	A	71.48		5,830,367	71.48		5,830,367	A
	7.02	3.00	3,979,173	7.02	3.00	3,979,173	N	7.02	3.00	3,979,173	7.02	3.00	3,979,173	N
			10,000			10,000	R			10,000			10,000	R
			387,560			387,560	U			387,560			387,560	U
			1,321,390			1,321,390	P			1,321,390			1,321,390	P
	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	
1100-001				(1.00)		(30,468)	A							A

HOUSE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY CARE SERVICES(HMS601/TA).

DETAIL OF HOUSE ADJUSTMENT
(1) PERM SOCIAL SERVICE ASSISTANT IV(#100501; -30,468)

A			(1.00)	(30,468) CHANGES BY MOF			A							
	0.00	0.00	0	(1.00)	0.00	(30,468)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	71.48		5,830,367	70.48		5,799,899	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	77.50	3.00	11,498,022	TOTAL BUDGET	78.50	3.00	11,528,490	78.50	3.00	11,528,490	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE							
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt		
	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	
1100-001				(1.00)	(0.33)	(46,932)	A							A
					(0.67)	(38,303)	N							N

HOUSE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR VOCATIONAL REHABILITATION(HMS802/GA).

DETAIL OF HOUSE ADJUSTMENT
(1) PERM REHAB TEACHER FOR BLIND III (#15295; -46,932A)
(1) TEMP VOCATIONAL REHAB SPECIALIST V
(#120762; -0.33A/-0.67N; -0A/-38,303N)

A				(1.00)	(0.33)	(46,932)	CHANGES BY MOF							A
N					(0.67)	(38,303)								N
	0.00	0.00	0	(1.00)	(1.00)	(85,235)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	37.76	2.64	4,834,804	36.76	2.31	4,612,872	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	4.69	14,623,708		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	106.00	7.00	20,566,780	TOTAL BUDGET	107.00	8.00	20,827,015	107.00	8.00	20,652,015	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	1.00	1.00	168,324	1.00	1.00	168,324	A	1.00	1.00	168,324	1.00	1.00	168,324	A
	1.00	1.00	168,324	1.00	1.00	168,324		1.00	1.00	168,324	1.00	1.00	168,324	
1000-001						44,180	A							A
HOUSE ADJUSTMENT: ADD FUNDS FOR COMMISSION ON THE STATUS OF WOMEN(HMS888/CW).														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (44,180)														
1001-001				2.00		93,864	A							A
HOUSE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR COMMISSION ON THE STATUS OF WOMEN(HMS888/CW).														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT: (2) PERM RESEARCHER (46,932 EACH)														
A				2.00		138,044	CHANGES BY MOF							A
	0.00	0.00	0	2.00	0.00	138,044	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	1.00	1.00	168,324	3.00	1.00	306,368	BUD. TOTALS	1.00	1.00	168,324	1.00	1.00	168,324	A
	1.00	1.00	168,324	3.00	1.00	306,368	TOTAL BUDGET	1.00	1.00	168,324	1.00	1.00	168,324	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt		
	134.50	5.70	9,479,187	134.50	5.70	9,479,187	A	134.50	5.70	9,479,187	134.50	5.70	9,479,187	A
	0.56		1,539,357	0.56		1,539,357	B	0.56		1,539,357	0.56		1,539,357	B
	142.69	19.30	52,924,167	142.69	19.30	52,924,167	N	142.69	19.30	52,924,167	142.69	19.30	52,924,167	N
			843,987			843,987	P			843,987			843,987	P
	277.75	25.00	64,786,698	277.75	25.00	64,786,698		277.75	25.00	64,786,698	277.75	25.00	64,786,698	
101-001						2,625,000	A						3,500,000	A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUAHALE ON-LINE ELIGIBILITY ASSISTANCE(KOLEA) SYSTEM (HMS902/IA).
(/A; /5,250,000A)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
KAUHALE ON-LINE ELIGIBILITY ASSISTANCE SYSTEM MAINTENANCE AND OPERATIONS (2,625,000)

\$2,625,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
KAUHALE ON-LINE ELIGIBILITY ASSISTANCE SYSTEM MAINTENANCE AND OPERATIONS (5,250,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUAHALE ON-LINE ELIGIBILITY ASSISTANCE SYSTEM (HMS902/IA).
(/A; /5,250,000A)

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
KAUHALE ON-LINE ELIGIBILITY ASSISTANCE SYSTEM MAINTENANCE AND OPERATIONS (3,500,000)

DETAIL OF GOVERNOR'S REQUEST:
KAUHALE ON-LINE ELIGIBILITY ASSISTANCE SYSTEM MAINTENANCE AND OPERATIONS (5,250,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
102-001						A						0	A
						N				0.80		495,120	N
<p>SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR HEALTH ANALYTICS (HMS902/IA). (/A; 1.20/703,980A) (/N; 0.80/495,120N) *****</p>						<p>SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR HEALTH ANALYTICS (HMS902/IA). (/A; 1.20/703,980A) (/N; 0.80/495,120N) *****</p>							
HOUSE DOES NOT CONCUR.						SENATE DOES NOT CONCUR.							
<p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ANALYTICS AND INFORMATICS PROGRAM MANAGER(#91911K; 27,000A/18,000N) (1) PERM RESEARCH STATISTICIAN AND ANALYST (#91914K; 37,500A/25,000N) FRINGE BENEFITS (25,800N) MISCELLANEOUS OTHER CURRENT EXPENSES (639,480A/426,320N)</p>						<p>BREAKOUT AS FOLLOWS: (0.4) PERM ANALYTICS AND INFORMATICS PROGRAM MANAGER(#91911K; 18,000N) (0.4) PERM RESEARCH STATISTICIAN AND ANALYST (#91914K; 25,000N) FRINGE BENEFITS (25,800N) MISCELLANEOUS OTHER CURRENT EXPENSES (426,320N)</p>							
6-MONTH DELAY IN HIRE						6-MONTH DELAY IN HIRE							
<p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ANALYTICS AND INFORMATICS PROGRAM MANAGER(#91911K; 27,000A/18,000N) (1) PERM RESEARCH STATISTICIAN AND ANALYST (#91914K; 37,500A/25,000N) FRINGE BENEFITS (25,800N) MISCELLANEOUS OTHER CURRENT EXPENSES (639,480A/426,320N)</p>						<p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ANALYTICS AND INFORMATICS PROGRAM MANAGER(#91911K; 27,000A/18,000N) (1) PERM RESEARCH STATISTICIAN AND ANALYST (#91914K; 37,500A/25,000N) FRINGE BENEFITS (25,800N) MISCELLANEOUS OTHER CURRENT EXPENSES (639,480A/426,320N)</p>							
6-MONTH DELAY IN HIRE						6-MONTH DELAY IN HIRE							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
1100-001				(10.35)	(0.60)	(606,296)						A
				(12.65)	(5.40)	(1,037,388)						N

HOUSE ADJUSTMENT:
 REDUCE (23) PERMANENT POSITIONS, (6) TEMPORARY POSITIONS, AND
 FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 (HMS902/IA).

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

SEQ #	HOUSE						SENATE					
	2018		Amt	2019		Amt	2018		Amt	2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
DETAIL OF HOUSE ADJUSTMENT												
(2) PERM SUPVG CONTRACTS SPECIALIST (MEDQUEST)												
(#100508, #110037; -0.5A/-0.5N; -28,584A/-28,584N EACH)												
(1) PERM MEMBERSHIP SERVICES SUPERVISOR												
(#110979; -0.5A/-0.5N; -18,258A/-18,258N)												
(1) PERM AUDITOR IV												
(#100491; -0.5A/-0.5N; -25,386A/-25,386N)												
(1) PERM CONTRACTS ASSISTANT I												
(#26589; -0.5A/-0.5N; -16,488A/-16,488N)												
(1) PERM SOCIAL SERVICE ASSISTANT IV												
(#26710; -0.5A/-0.5N; -15,234A/-15,234N)												
(1) PERM INFORMATION TECHNOLOGY BAND B												
(#120319; -0.5A/-0.5N; -25,386A/-25,386N)												
(1) PERM REGISTERED NURSE V												
(#26330; -0.25A/-0.75N; -26,004A/-78,012N)												
(1) PERM OFFICE ASSISTANT III												
(#121017; -0.5A/-0.5N; -13,566A/-13,566N)												
(1) PERM ELIGIBILITY PROGRAM SPECIALIST IV												
(#51845; -0.5A/-0.5N; -25,386A/-25,386N)												
(1) PERM PROGRAM SPECIALIST VI												
(#101589; -0.5A/-0.5N; -61,824A/-61,824N)												
(1) PERM GENERAL PROFESSIONAL IV												
(#121294; -0.5A/-0.5N; -25,386A/-25,386N)												
(1) PERM CONTMNTR&COMPL SECADMR												
(#111047; -0.5A/-0.5N; -45,762A/-45,762N)												
(1) PERM SOCIAL WORKER IV												
(#32234; -0.5A/-0.5N; -25,386A/-25,386N)												
(1) PERM PUBLIC ASSISTANCE DATA INTEGRITY												
(#121534; -0.5A/-0.5N; -17,838A/-17,838N)												
(1) PERM SOCIAL WORKER IV												
(#91269H; -0.5A/-0.5N; -23,700A/-23,700N)												
(1) PERM SOCIAL WORKER V												
(#91257H; -0.5A/-0.5N; -28,860A/-28,860N)												
(1) PERM REGISTERED NURSE V												
(#91258H; -0.25A/-0.75N; -22,952A/-63,936N)												
(1) PERM REGISTERED NURSE IV												
(#94573K; -0.25A/-0.75N; -20,493A/-61,479N)												
(1) PERM CONTRACTS SPECIALIST (MQD)												
(#91270H; -0.5A/-0.5N; -23,700A/-23,700N)												
(1) PERM ACCOUNTANT IV												
(#92508K; -0.1A/-0.9N; -4,740A/-42,660N)												
(1) PERM AUDITOR V												
(#94571K; -0.5A/-0.5N; -26,682A/-26,682N)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	2018		Amt	2019		Amt	2018		Amt	2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
(1) PERM PROGRAM BUDGET ANALYST IV (#94574K; -0.5A/-0.5N; -23,700A/-23,700N)														
(2) TEMP BUSINESS ANALYST (#94567K, #94568K; -0.1A/-0.9N; -5,336A/-48,028N EACH)														
(2) TEMP TECHNICAL INTERFACE SPECIALIST (#94569K, #94570K; -0.1A/-0.9N; -5,336A/-48,028N EACH)														
(1) TEMP HEALTH CARE PROGRAM SPECIALIST (#120766; -0.1A/-0.9N; -5,336A/-48,028N)														
(1) TEMP PROGRAM SPECIALIST V (#120767; -0.1A/-0.9N; -5,717A/-51,451N)														
A				(10.35)	(0.60)	2,018,704	CHANGES BY MOF						3,500,000	A
N				(12.65)	(5.40)	(1,037,388)						0.80	495,120	N
	0.00	0.00	0	(23.00)	(6.00)	981,316	TOTAL CHANGES	0.00	0.00	0	0.80	0.00	3,995,120	
A	134.50	5.70	9,479,187	124.15	5.10	11,497,891	BUD. TOTALS	134.50	5.70	9,479,187	134.50	5.70	12,979,187	A
B	0.56		1,539,357	0.56		1,539,357		0.56		1,539,357	0.56		1,539,357	B
N	142.69	19.30	52,924,167	130.04	13.90	51,886,779		142.69	19.30	52,924,167	143.49	19.30	53,419,287	N
P			843,987			843,987				843,987			843,987	P
	277.75	25.00	64,786,698	254.75	19.00	65,768,014	TOTAL BUDGET	277.75	25.00	64,786,698	278.55	25.00	68,781,818	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	2018		Amt	2019		Amt	2018		Amt	2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	49.28	1.59	41,622,620	49.28	1.59	41,622,620	A	49.28	1.59	41,622,620	49.28	1.59	41,622,620	A
	44.72	1.41	65,391,488	44.72	1.41	65,391,488	N	44.72	1.41	65,391,488	44.72	1.41	65,391,488	N
			3,000			3,000	P			3,000			3,000	P
	94.00	3.00	107,017,108	94.00	3.00	107,017,108		94.00	3.00	107,017,108	94.00	3.00	107,017,108	
1100-001				(2.65)		(134,503)	A							A
				(2.35)		(109,337)	N							N

HOUSE ADJUSTMENT:
REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT
FOR SELF-SUFFICIENCY SERVICES(HMS903/FA).

DETAIL OF HOUSE ADJUSTMENT

- (1) PERM SECRETARY I(AMS)
(#42445; -0.53A/-0.47N; -16,822A/-14,918N)
- (1) PERM ELIGIBILITY WORKER V
(#38443; -0.53A/-0.47N; -24,720A/-18,648N)
- (1) PERM STAFF SERVICES SUPERVISOR II(AMS)
(#26394; -0.53A/-0.47N; -19,640A/-17,416N)
- (1) PERM SELF-SUFFICIENCY/SUPPORT SERVICES MANAGER(ASBA) (#28052;
-0.53A/-0.47N; -50,336A/-37,972N)
- (1) PERM ELIGIBILITY WORKER V (INVO CASE CONTROL)
(#33233; -0.53A/-0.47N; -22,985A/-20,383N)

A				(2.65)		(134,503)	CHANGES BY MOF							A
N				(2.35)		(109,337)								N
	0.00	0.00	0	(5.00)	0.00	(243,840)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	49.28	1.59	41,622,620	46.63	1.59	41,488,117	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	42.37	1.41	65,282,151		44.72	1.41	65,391,488	44.72	1.41	65,391,488	N
P			3,000			3,000				3,000			3,000	P
	94.00	3.00	107,017,108	89.00	3.00	106,773,268	TOTAL BUDGET	94.00	3.00	107,017,108	94.00	3.00	107,017,108	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	135.45	8.00	10,438,024	135.45	8.00	10,425,610	A	135.45	8.00	10,438,024	135.45	8.00	10,425,610	A
	26.55		3,869,103	26.55		3,965,756	N	26.55		3,869,103	26.55		3,965,756	N
			1,500			1,500	P			1,500			1,500	P
	162.00	8.00	14,308,627	162.00	8.00	14,392,866		162.00	8.00	14,308,627	162.00	8.00	14,392,866	
306-001							A							(318,780) A

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

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(5) PERMANENT POSITIONS IN GENERAL ADMINISTRATION (HMS904/AA).

SENATE CONCURS.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:

ATTORNEY FEES (-135,000A)
LIMITED ENGLISH PROFICIENCY (-116,432A)
CONTRACT HEARINGS OFFICERS (-70,143A)
ANNUAL BAR DUES (2,795A)

SEE HMS904 SEQ. NO. 306-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000 HEALTH AND HUMAN SERVICES
Subject Committee: HHS

HOUSE							SENATE							
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
306-002						A				3.75		318,780	A	
						N				1.25		85,159	N	
*****							GOVERNOR'S MESSAGE (3/6/18): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (5) PERMANENT POSITIONS IN GENERAL ADMINISTRATION (HMS904/AA). ***** SENATE CONCURS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (5) PERM HEARING OFFICER (#91902K, #91903K, #91904K, #91905K, #91906K; 0.75A/0.25N; 63,756A/21,252N EACH) FRINGE BENEFITS (63,756N) CONTRACTS HEARINGS OFFICERS (-84,857N) ANNUAL BAR DUES (2,795A) SEE HMS904 SEQ. NO. 306-001.							
1100-001				(1.10)		(44,140)	A						A	
				(0.90)		(36,116)	N						N	
HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (DHS) (HMS904/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (2) PERM ELIGIBILITY WORKER IV (#30531, #30529; -0.55A/-0.45N; -22,070A/-18,058N EACH)							*****							
A				(1.10)		(44,140)	CHANGES BY MOF			3.75		0	A	
N				(0.90)		(36,116)				1.25		85,159	N	
	0.00	0.00	0	(2.00)	0.00	(80,256)	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	85,159	
A	135.45	8.00	10,438,024	134.35	8.00	10,381,470	BUD. TOTALS	135.45	8.00	10,438,024	139.20	8.00	10,425,610	A
N	26.55		3,869,103	25.65		3,929,640		26.55		3,869,103	27.80		4,050,915	N
P			1,500			1,500				1,500			1,500	P
	162.00	8.00	14,308,627	160.00	8.00	14,312,610	TOTAL BUDGET	162.00	8.00	14,308,627	167.00	8.00	14,478,025	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	88.00		18,096,333	88.00		18,245,253	A	88.00		18,096,333	88.00		18,245,253	A
			700,000			700,000	B			700,000			700,000	B
	1.00		5,061,281	1.00		5,061,281	U	1.00		5,061,281	1.00		5,061,281	U
	89.00	0.00	23,857,614	89.00	0.00	24,006,534		89.00	0.00	23,857,614	89.00	0.00	24,006,534	
2000-001							A				1.00		130,000	A

SENATE ADJUSTMENT:
ADD (1) PERMANENT POSITION AND FUNDS (HRD102/QA).

DETAIL OF SENATE ADJUSTMENT
(1) PERM CHIEF NEGOTIATOR(#100469; 130,000)

	CHANGES BY MOF													
A										1.00		130,000	A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	130,000	
A	88.00		18,096,333	88.00		18,245,253	BUD. TOTALS	88.00		18,096,333	89.00		18,375,253	A
B			700,000			700,000				700,000			700,000	B
U	1.00		5,061,281	1.00		5,061,281		1.00		5,061,281	1.00		5,061,281	U
	89.00		23,857,614	89.00		24,006,534	TOTAL BUDGET	89.00		23,857,614	90.00		24,136,534	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE									
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt				
	248.87	3.30	27,619,596	248.87	3.30	27,469,596	A	248.87	3.30	27,619,596	248.87	3.30	27,469,596	A		
	1.00	6.00	662,761	1.00	6.00	726,850	B	1.00	6.00	662,761	1.00	6.00	726,850	B		
		2.00	4,572,267		2.00	4,572,267	N		2.00	4,572,267		2.00	4,572,267	N		
		1.00	178,291		1.00	178,291	U		1.00	178,291		1.00	178,291	U		
	16.00	40.50	5,008,971	16.00	40.50	6,930,777	P	16.00	40.50	5,008,971	16.00	40.50	6,930,777	P		
	265.87	52.80	38,041,886	265.87	52.80	39,877,781		265.87	52.80	38,041,886	265.87	52.80	39,877,781			
10-001							(39,651)	A							(39,651)	A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF).
(/A; /-39,651A)

HOUSE CONCURS.

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

SEE HTH100 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF).
(/A; /-39,651A)

SENATE CONCURS.

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

SEE HTH100 SEQ. NO. 10-002.

10-002	0.87	39,651	A	39,651	A
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SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF).
(/A; /39,651A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(0.87) PERM LICENSED PRACTICAL NURSE HE08A
(#99862H; 39,651)

SEE HTH100 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF).
(/A; /39,651A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(0.87) PERM LICENSED PRACTICAL NURSE HE08A
(#99862H; 39,651)

SEE HTH100 SEQ. NO. 10-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
11-001						A				(1.00)		(37,248) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU (HTH100/DF). (/A; -1.00/-37,248A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LICENSED PRACTICAL NURSE (#98200H; -37,248) SEE HTH100 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU (HTH100/DF). (/A; -1.00/-37,248A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LICENSED PRACTICAL NURSE (#98200H; -37,248) SEE HTH100 SEQ. NO. 11-002.					
11-002						A				1.00		37,248 A
SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU (HTH100/DF). (/A; 1.00/37,248A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LICENSED PRACTICAL NURSE (#98200H; 37,248) SEE HTH100 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU (HTH100/DF). (/A; 1.00/37,248A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LICENSED PRACTICAL NURSE (#98200H; 37,248) SEE HTH100 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
1100-001				(5.00)	(2.00)	(252,244)							A

HOUSE ADJUSTMENT:
REDUCE (5) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100).

DETAIL OF HOUSE ADJUSTMENT

- (1) PERM LICENSED PRACTICAL NURSE II (#120440; -37,248)
- (1) PERM LICENSED PRACTICAL NURSE II (#4918; -45,612)
- (1) PERM LICENSED PRACTICAL NURSE II (#10731; -37,248)
- (1) PERM LICENSED PRACTICAL NURSE II (#26106; -45,840)
- (1) PERM OFFICE ASSISTANT II(#30836; -24,636)
- (1) TEMP PHYSICIAN I(#19369; -24,412)
- (1) TEMP LICENSED PRACTICAL NURSE II(#120441; -37,248)

A				(4.13)	(2.00)	(252,244)	CHANGES BY MOF				0.00		0	A
	0.00	0.00	0	(4.13)	(2.00)	(252,244)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	248.87	3.30	27,619,596	244.74	1.30	27,217,352	BUD. TOTALS	248.87	3.30	27,619,596	248.87	3.30	27,469,596	A
B	1.00	6.00	662,761	1.00	6.00	726,850		1.00	6.00	662,761	1.00	6.00	726,850	B
N		2.00	4,572,267		2.00	4,572,267			2.00	4,572,267		2.00	4,572,267	N
U		1.00	178,291		1.00	178,291			1.00	178,291		1.00	178,291	U
P	16.00	40.50	5,008,971	16.00	40.50	6,930,777		16.00	40.50	5,008,971	16.00	40.50	6,930,777	P
	265.87	52.80	38,041,886	261.74	50.80	39,625,537	TOTAL BUDGET	265.87	52.80	38,041,886	265.87	52.80	39,877,781	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

100-001

N

13,200,000 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR IMMUNIZATIONS AND VACCINES FOR CHILDREN
(HTH131/DC).
(/N; /13,200,000N)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT- HAWAII IMMUNIZATION AND
VACCINES FOR CHILDREN PROGRAM(8,580,000)
OTHER CURRENT EXPENSES ADJUSTMENT- HAWAII IMMUNIZATION AND
VACCINES FOR CHILDREN PROGRAM(4,620,000)

\$13,200,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR IMMUNIZATIONS AND VACCINES FOR CHILDREN
(HTH131/DC).
(/N; /13,200,000N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT- HAWAII IMMUNIZATION AND
VACCINES FOR CHILDREN PROGRAM(8,580,000)
OTHER CURRENT EXPENSES ADJUSTMENT- HAWAII IMMUNIZATION AND
VACCINES FOR CHILDREN PROGRAM(4,620,000)

\$13,200,000 NON-RECURRING.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	13,200,000	N
N														
A	22.60		1,871,731	22.60		1,922,731	BUD. TOTALS	22.60		1,871,731	22.60		1,922,731	A
N	31.40	37.00	48,415,072	31.40	37.00	11,215,072		31.40	37.00	48,415,072	31.40	37.00	24,415,072	N
P		17.00	5,330,590		17.00	4,895,488			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	TOTAL BUDGET	54.00	54.00	55,617,393	54.00	54.00	31,233,291	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE							
	2018		Amt	2019		Amt	2018		Amt	2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			110,901,003		105,701,003	A			110,901,003		105,701,003	A		
	2,780.75		565,029,561	2,780.75	565,029,561	B	2,780.75		565,029,561	2,780.75	565,029,561	B		
	2,780.75	0.00	675,930,564	2,780.75	0.00	670,730,564		2,780.75	0.00	675,930,564	2,780.75	0.00	670,730,564	
100-001					11,230,969	A							11,230,969	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION(HTH212/LS). (/A; /11,230,969A) ***** HOUSE DOES NOT CONCUR. OPERATING SUBSIDY(11,230,969) \$11,230,969 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(11,230,969) \$11,230,969 NON-RECURRING.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION(HTH212/LS). (/A; /11,230,969A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(11,230,969) \$11,230,969 NON-RECURRING.								
1000-001					1,500,000	A								A
HOUSE ADJUSTMENT: ADD FUNDS FOR HILO MEDICAL CENTER CARDIAC CARE UNIT (HTH212/LS). ***** \$1,500,000 NON-RECURRING						***** SENATE ADJUSTMENT: ADD FUNDS FOR HILO MEDICAL CENTER (HTH212/LS). ***** DETAIL OF SENATE ADJUSTMENT COLLECTIVE BARGAINING (5,000,000) \$5,000,000 NON-RECURRING.								
2000-001						A							5,000,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2001-001						A						1,500,000	A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR HILO MEDICAL CENTER CARDIAC UNIT(HTH212). ***** DETAIL OF SENATE ADJUSTMENT OTHER CURRENT EXPENSES (1,500,000)						

A						12,730,969	CHANGES BY MOF					17,730,969	A	
	0.00	0.00	0	0.00	0.00	12,730,969	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	17,730,969	
A			110,901,003			118,431,972	BUD. TOTALS			110,901,003			123,431,972	A
B	2,780.75		565,029,561	2,780.75		565,029,561		2,780.75		565,029,561	2,780.75		565,029,561	B
	2,780.75		675,930,564	2,780.75		683,461,533	TOTAL BUDGET	2,780.75		675,930,564	2,780.75		688,461,533	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
			33,420,000			A			33,420,000			A
	0.00	0.00	33,420,000	0.00	0.00	0	0.00	0.00	33,420,000	0.00	0.00	0
100-001						A						23 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION MAUI
HEALTH SYSTEM (HTH214).
(/A; /28,780,000A)

HOUSE DOES NOT CONCUR.

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

\$28,780,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION MAUI
HEALTH SYSTEM (HTH214).
(/A; /28,780,000A)

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
OPERATING SUBSIDY (23)

\$23 NON-RECURRING.

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

\$28,780,000 NON-RECURRING.

A	CHANGES BY MOF											23	A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	23	
A			33,420,000				BUD. TOTALS			33,420,000			23	A
			33,420,000				TOTAL BUDGET			33,420,000			23	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	152.50	193.00	61,703,356	152.50	193.00	61,703,356	A	152.50	193.00	61,703,356	152.50	193.00	61,703,356	A
			11,610,000			11,610,000	B			11,610,000			11,610,000	B
		5.00	1,632,230		5.00	1,632,230	N		5.00	1,632,230		5.00	1,632,230	N
	152.50	198.00	74,945,586	152.50	198.00	74,945,586		152.50	198.00	74,945,586	152.50	198.00	74,945,586	
14-001							A				(1.00)		(124,128)	A

SUPPLEMENTAL REQUEST:
TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER(HTH420/HN).
(/A; /-124,128A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP HUMAN SERVICES PROFESSIONAL IV SR22
(#48980, -47,412)
OPERATING SUPPLIES(-2,000)
REPAIRS AND MAINTENANCE SUPPLIES(-100)
FOOD SUPPLY PROVISION(-3,622)
POSTAGE (-1,000)
TELEPHONE & TELEGRAPH (-1,100)
ELECTRICITY (-42,000)
GAS (-100)
OTHER UTILITIES (-600)
RENTAL OF EQUIPMENT(-4,500)
REPAIRS & MAINTENANCE (-11,500)
INSURANCE (-500)
SERVICES ON A FEE BASIS(-9,694)

SEE HTH420 SEQ. NO. 14-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER(HTH420/HN).
(/A; /-124,128A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP HUMAN SERVICES PROFESSIONAL VI SR22
(#48980, -47,412)
OPERATING SUPPLIES(-2,000)
REPAIRS AND MAINTENANCE SUPPLIES(-100)
FOOD SUPPLY PROVISION(-3,622)
POSTAGE (-1,000)
TELEPHONE & TELEGRAPH (-1,100)
ELECTRICITY (-42,000)
GAS (-100)
OTHER UTILITIES (-600)
RENTAL OF EQUIPMENT(-4,500)
REPAIRS & MAINTENANCE (-11,500)
INSURANCE (-500)
SERVICES ON A FEE BASIS(-9,694)

SEE HTH420 SEQ. NO. 14-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
14-002						A					1.00	124,128	A
<p>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) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ADVANCED PRACTICE REGISTERED NURSE II SR28 (#9960IH; 124,128) SEE HTH420 SEQ. NO. 14-001.</p>						<p>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) ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ADVANCED PRACTICE REGISTERED NURSE II SR28 (#9960IH; 124,128) SEE HTH420 SEQ. NO. 14-001.</p>							
1100-001			(9.00)	(12.00)	(1,293,257)	A							A
<p>HOUSE ADJUSTMENT: REDUCE (9) PERMANENT POSITIONS, (12) TEMPORARY POSITIONS, AND FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420). ***** DETAIL OF HOUSE ADJUSTMENT (1) PERM LICENSED PRACTICAL NURSE II (#7195; -44,088) (1) PERM SOCIAL WORKER IV (#7611; -50,772) (1) PERM CLINICAL PSYCHOLOGIST (#28397; -61,824) (2) PERM HUMAN SERVICES PROFESSIONAL IV (#48065, #48042; -50,772 EACH) (1) PERM HOSPITAL BILLING CLERK I(#47365; -28,212) (1) PERM HUMAN SERVICES PROFESSIONAL V(#14930; -57,168) (1) PERM HUMAN SERVICES PROFESSIONAL IV (#52120; -25,386) (1) PERM HUMAN SERVICES PROFESSIONAL IV (#15090; -50,772) (1) TEMP PSYCHIATRIST-OUTPATIENT(#100218; -118,835) (1) TEMP PSYCHIATRIST-OUTPATIENT(#100221; -134,232) (1) TEMP PSYCHIATRIST-OUTPATIENT(#100272; -130,152) (1) TEMP PSYCHIATRIST-OUTPATIENT(#100361; -73,044) (7) TEMP HUMAN SERVICES PROFESSIONAL IV(#121481, #45010, #48980, #121396, #121465, #121513, #113119; -50,772 EACH) (1) TEMP CLINICAL PSYCHOLOGIST (#116,792; -61,824)</p>						<p>*****</p>							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE									
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt				
A				(9.00)	(12.00)	(1,293,257)	CHANGES BY MOF						0.00	0	A	
	0.00	0.00	0	(9.00)	(12.00)	(1,293,257)	TOTAL CHANGES						0.00	0.00	0	
A	152.50	193.00	61,703,356	143.50	181.00	60,410,099	BUD. TOTALS						152.50	193.00	61,703,356	A
B			11,610,000			11,610,000			11,610,000			11,610,000	B			
N		5.00	1,632,230		5.00	1,632,230		5.00	1,632,230		5.00	1,632,230	N			
	152.50	198.00	74,945,586	143.50	186.00	73,652,329	TOTAL BUDGET						152.50	198.00	74,945,586	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE							
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt		
	639.00	27.00	74,650,585	639.00	27.00	74,650,585	A	639.00	27.00	74,650,585	639.00	27.00	74,650,585	A
	639.00	27.00	74,650,585	639.00	27.00	74,650,585		639.00	27.00	74,650,585	639.00	27.00	74,650,585	
1100-001				(9.00)	(3.00)	(775,281)	A							A
<p>HOUSE ADJUSTMENT: REDUCE (9) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR HAWAII STATE HOSPITAL INPATIENT (HTH430/HQ).</p> <p>*****</p> <p>DETAIL OF HOUSE ADJUSTMENT (3) PERM LPN - MENTAL HEALTH (FP) (#2226, #25872, #55057; -44,088 EACH) (1) PERM PMA - MENTAL HEALTH (E) (#26138; -20,388) (1) PERM SECRETARY II (#29198; -34,260) (2) PERM OCCUPATIONAL THERAPIST III (#35410, #56309; -46,932 EACH) (1) PERM PROGRAM SPECIALIST SUBSTANCE ABUSE IV (#51145; -50,772) (1) PERM REGISTERED NURSE III (#52047; -87,228) (3) TEMP PSYCHIATRIST-INPATIENT (#104234, #104348, #105900; -118,835 EACH)</p>														
1101-001				(1.00)		(61,824)	A							A
<p>HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR AFFILIATED PROGRAMS (HTH430/HR).</p> <p>*****</p> <p>DETAIL OF HOUSE ADJUSTMENT (1) PERM MENTAL HEALTH SUPERVISOR II (#39752; -61,824)</p>														
A				(10.00)	(3.00)	(837,105)	CHANGES BY MOF							A
	0.00	0.00	0	(10.00)	(3.00)	(837,105)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	639.00	27.00	74,650,585	629.00	24.00	73,813,480	BUD. TOTALS	639.00	27.00	74,650,585	639.00	27.00	74,650,585	A
	639.00	27.00	74,650,585	629.00	24.00	73,813,480	TOTAL BUDGET	639.00	27.00	74,650,585	639.00	27.00	74,650,585	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt		
	28.00	1.00	20,660,248	28.00	1.00	19,355,140	A	28.00	1.00	20,660,248	28.00	1.00	19,355,140	A
			750,000			750,000	B			750,000			750,000	B
			8,489,857			8,489,857	N			8,489,857			8,489,857	N
		6.50	11,801,996		6.50	5,168,496	P		6.50	11,801,996		6.50	5,168,496	P
	28.00	7.50	41,702,101	28.00	7.50	33,763,493		28.00	7.50	41,702,101	28.00	7.50	33,763,493	
11-001						(5,376)	A						(5,376)	A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES
ADJUSTMENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD).
(/A; /-5,376A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-5,376)

SEE HTH440 SEQ. NO. 11-002 AND 80-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES
ADJUSTMENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD).
(/A; /-5,376A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-5,376)

SEE HTH440 SEQ. 11-002 AND 80-001.

11-002 A 5,376 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES
ADJUSTMENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD).
(/A; /5,376A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT (5,376)

SEE HTH440 SEQ. NO. 11-001 AND 80-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES
ADJUSTMENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD).
(/A; /5,376A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT (5,376)

SEE HTH440 SEQ. 11-001 AND 80-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
	0.00	0.00	0	0.00	0.00	(5,376)	TOTAL CHANGES	0.00	0.00	0	1.00	(1.00)	1,050,000
A	28.00	1.00	20,660,248	28.00	1.00	19,349,764	BUD. TOTALS	28.00	1.00	20,660,248	29.00		20,155,140
B			750,000			750,000				750,000			1,000,000
N			8,489,857			8,489,857				8,489,857			8,489,857
P		6.50	11,801,996		6.50	5,168,496			6.50	11,801,996		6.50	5,168,496
	28.00	7.50	41,702,101	28.00	7.50	33,758,117	TOTAL BUDGET	28.00	7.50	41,702,101	29.00	6.50	34,813,493

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

10-001 (5,000) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM OAHU SERVICES BRANCH (HTH460/HE) TO KEALAHOU SERVICES IN CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).
(/A; /-5,000A)

HOUSE CONCURS.

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

SEE HTH460 SEQ. NO. 10-002, 11-001, 11-002, 12-001, AND 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)

SENATE CONCURS.

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

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

10-002 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM OAHU SERVICES BRANCH (HTH460/HE) TO KEALAHOU SERVICES IN CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).
(/A; /5,000A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV (#51100; 5,000)

SEE HTH460 SEQ. NO. 10-001, 11-001, 11-002, 12-001, AND 12-002.

5,000 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM OAHU SERVICES BRANCH (HTH460/HE) TO KEALAHOU SERVICES IN CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).
(/A; /5,000A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV (#51100; 5,000)

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
11-001						(18,792) A						(18,792) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION - KEALAHOU SERVICES (HTH460/HF). (/A; /-18,792A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH (-18,792) SEE HTH460 SEQ. NO. 10-001, 10-002, 11-002, 12-001, AND 12-002.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION - KEALAHOU SERVICES (HTH460/HF). (/A; /-18,792A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH (-18,792) SEE HTH460 SEQ. 10-001, 10-002, 11-002, 12-001 AND 12-002.					
11-002						A						18,792 A
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION - KEALAHOU SERVICES (HTH460/HF). (/A; /18,792A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN SERVICE PROFESSIONAL/SOCIAL WORKER IV (#51100; 18,792) SEE HTH460 SEQ. NO. 10-001, 10-002, 11-001, 12-001, AND 12-002.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION - KEALAHOU SERVICES (HTH460/HF). (/A; /18,792A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN SERVICE PROFESSIONAL/SOCIAL WORKER IV (#51100; 18,792) SEE HTH460 SEQ. 10-001, 10-002, 11-001, 12-001 AND 12-002.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
12-001						(28,000) A						(28,000) A
<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION KEALAHOU SERVICES(HTH460/HF). (/A; /-28,000A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (-28,000)</p> <p>SEE HTH460 SEQ. NO. 10-001, 10-002, 11-001, 11-002, AND 12-002.</p>						<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION KEALAHOU SERVICES(HTH460/HF). (/A; /-28,000A) ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (-28,000)</p> <p>SEE HTH460 SEQ. 10-001, 10-002, 11-001, 11-002 AND 12-002.</p>						
12-002						51,792 A						28,000 A
<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION KEALAHOU SERVICES(HTH460/HF). (/A; /28,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (-1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER III(#51100) (1) PERM HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV (#51100; 51,792)</p> <p>REDESCRIBED POSITION.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV (#51100; 28,000)</p> <p>SEE HTH460 SEQ. NO. 10-001, 10-002, 11-001, 11-002, AND 12-001.</p>						<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION KEALAHOU SERVICES(HTH460/HF). (/A; /28,000A) ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV (#51100; 28,000)</p> <p>SEE HTH460 SEQ. 10-001, 10-002, 11-001, 11-002 AND 12-001.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
1100-001				(1.00)	(5.00)	(458,278) A						A
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (5) TEMPORARY POSITIONS, AND FUNDS FOR CHILD & ADOLESCENT MENTAL HEALTH ADMIN(HTH460/HF).												
*****						*****						
DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II(#9000H; -30,036) (1) TEMP PSYCHIATRIST- OUTPATIENT(#122097; -175,000) (1) TEMP PSYCHIATRIST- OUTPATIENT(#122102; -150,000) (1) TEMP SERVICE TESTER(#91202H; -36,978) (1) TEMP STATS CLERK I(#113297; -21,708) (1) TEMP PSYCHIATRIST II(#106427; -44,556)												
1101-001				(1.00)		(61,824) A						A
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FAMILY COURT LIAISON (HTH460/HS).												
*****						*****						
DETAIL OF HOUSE ADJUSTMENT: (1) PERM MENTAL HEALTH SUPERVISOR II(#30116; -61,824)												
1102-001				(1.00)		(62,424) A						A
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR NEIGHBOR ISLAND COMMUNITY MENTAL HEALTH SERVICES(HTH460/HV).												
*****						*****						
DETAIL OF HOUSE ADJUSTMENT: (1) PERM NEIGHBOR ISLAND SERVICE BRANCH ADMINISTRATOR(#90013H; -62,424)												
A				(3.00)	(5.00)	(582,526) CHANGES BY MOF						0 A
	0.00	0.00	0	(3.00)	(5.00)	(582,526) TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	158.00	25.00	43,091,539	155.00	20.00	42,782,013 BUD. TOTALS	158.00	25.00	43,091,539	158.00	25.00	43,364,539 A
B	17.00	6.00	15,093,233	17.00	6.00	15,093,233	17.00	6.00	15,093,233	17.00	6.00	15,093,233 B
N		5.00	1,580,536		5.00	1,270,111		5.00	1,580,536		5.00	1,270,111 N

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
U		2.00	2,281,992		2.00	2,281,992		2.00	2,281,992		2.00	2,281,992	U
P		14.50	2,034,901		8.50	2,223,325		14.50	2,034,901		8.50	2,223,325	P
	175.00	52.50	64,082,201	172.00	41.50	63,650,674	TOTAL BUDGET	175.00	52.50	64,082,201	175.00	46.50	64,233,200

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	46.50	49.50	6,730,409	46.50	49.50	6,730,409	A	46.50	49.50	6,730,409	46.50	49.50	6,730,409	A
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363	P
	46.50	50.50	6,867,772	46.50	50.50	6,867,772		46.50	50.50	6,867,772	46.50	50.50	6,867,772	
1100-001				(4.00)		(164,184)	A							A

HOUSE ADJUSTMENT:
REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH ADMIN (HTH495/HB).

DETAIL OF HOUSE ADJUSTMENT

- (1) TEMP APPLICATIONS DEVELOPER(#91279H; -46,200)
- (1) TEMP HSP/SOCIAL WORKER V (#90263H; -51,312)
- (1) TEMP IT SPECIALIST IV (#92234H; -45,576)
- (1) TEMP OFFICE ASSISTANT III(90273H; -21,096)

1101-001				(1.00)	(2.00)	(160,080)	A							A
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HOUSE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FOR PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC).

DETAIL OF HOUSE ADJUSTMENT

- (1) PERM PUBLIC HEALTH SUPERVISOR(#91260H; -61,968)
- (2) TEMP RESEARCH STATISTICIAN (#92240H, #92241H; -49,056 EACH)

A				(1.00)	(6.00)	(324,264)	CHANGES BY MOF							A
	0.00	0.00	0	(1.00)	(6.00)	(324,264)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	46.50	49.50	6,730,409	45.50	43.50	6,406,145	BUD. TOTALS	46.50	49.50	6,730,409	46.50	49.50	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	44.50	6,543,508	TOTAL BUDGET	46.50	50.50	6,867,772	46.50	50.50	6,867,772	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
1100-001				(1.00)		(50,772)							A
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES ADMIN (HTH501/KB). ***** DETAIL OF HOUSE ADJUSTMENT (1) PERM SOCIAL WORKER IV (#49800; -50,772)							*****						

A			(1.00)	(50,772) CHANGES BY MOF					1.00	0 A			
	0.00	0.00	0	(1.00)	0.00	(50,772)	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	0
A	212.75	6.00	78,976,419	211.75	6.00	83,318,165	BUD. TOTALS	212.75	6.00	78,976,419	213.75	6.00	83,368,937 A
B	3.00		1,053,448	3.00		1,053,448		3.00		1,053,448	3.00		1,053,448 B
	215.75	6.00	80,029,867	214.75	6.00	84,371,613	TOTAL BUDGET	215.75	6.00	80,029,867	216.75	6.00	84,422,385

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

100-001

B

1.00

51,562 B

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR DISABILITY AND COMMUNICATION ACCESS BOARD(HTH520/AI).
(/B; 1.00/51,562B)

HOUSE DOES NOT CONCUR.

FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM FACILITY ACCESS SPECIALIST II(#99804H; 32,226)
FRINGE BENEFITS (19,336)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR DISABILITY AND COMMUNICATION ACCESS BOARD(HTH520/AI).
(/B; 1.00/51,562B)

SENATE CONCURS.

FROM DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM FACILITY ACCESS SPECIALIST II(#99804H; 32,226)
FRINGE BENEFITS (19,336)

6-MONTH DELAY IN HIRE

CHANGES BY MOF

B										1.00			51,562	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	51,562	
A	11.00		1,020,915	11.00		1,020,915	BUD. TOTALS	11.00		1,020,915	11.00		1,020,915	A
B	7.00		915,094	7.00		915,094		7.00		915,094	8.00		966,656	B
U	2.00		286,003	2.00		286,003		2.00		286,003	2.00		286,003	U
	20.00		2,222,012	20.00		2,222,012	TOTAL BUDGET	20.00		2,222,012	21.00		2,273,574	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

100-001

2.00 321,539 P

2.50 400,000 P

SUPPLEMENTAL REQUEST:

ADD (2.5) TEMPORARY POSITIONS AND FUNDS FOR CHILDHOOD LEAD POISONING PREVENTION GRANT (HTH560/CC).

(/P; /400,000P)

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) TEMP PROGRAM SPECIALIST V SR24 (#99552H; 59,616)

(1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22

(#99553H; 52,956)

FRINGE BENEFITS (67,543)

MISCELLANEOUS EXPENSES - LEAD POISONING GRANT (141,424)

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP PROGRAM SPECIALIST V SR24 (#99552H; 59,616)

(1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22

(#99553H; 52,956)

(0.5) TEMP REGISTERED NURSE IV SR22 (#99554H; 49,038)

FRINGE BENEFITS (96,966)

MISCELLANEOUS EXPENSES - LEAD POISONING GRANT (141,424)

SUPPLEMENTAL REQUEST:

ADD (2.5) TEMPORARY POSITIONS AND FUNDS FOR CHILDHOOD LEAD POISONING PREVENTION GRANT (HTH560/CC).

(/P; /400,000P)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP PROGRAM SPECIALIST V SR24 (#99552H; 59,616)

(1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22

(#99553H; 52,956)

(.5) TEMP REGISTERED NURSE IV SR22 (#99554H; 49,038)

FRINGE BENEFITS (96,966)

MISCELLANEOUS EXPENSES - LEAD POISONING GRANT (141,424)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
101-001						2,716,066 A						2,716,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EARLY INTERVENTION SERVICES(HTH560/CG). (/A; /2,000,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS(2,716,066) DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS(2,000,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR EARLY INTERVENTION SERVICES(HTH560/CG). (/A; /2,000,000A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS(2,716,000) DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS(2,000,000)						
102-001						A					1.00	130,742 A
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/A; /130,742A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP REGISTERED NURSE IV SR22 (#99555H; 50,742) MISCELLANEOUS CURRENT EXPENSES - LEAD ENVIRONMENTAL ASSESSMENTS (80,000) 6-MONTH DELAY IN HIRE						SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/A; /130,742A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP REGISTERED NURSE IV SR22 (#99555H; 50,742) MISCELLANEOUS CURRENT EXPENSES - LEAD ENVIRONMENTAL ASSESSMENTS (80,000) 6-MONTH DELAY IN HIRE						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE							
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
1100-001				(4.00)		(229,512)						A		
HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560).														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT														
(1) PERM SPEECH PATHOLOGIST IV(#10400; -73,920)														
(1) PERM SOCIAL WORKER IV (KONA) (#23746; -49,056)														
(1) PERM PHYSICAL THERAPIST III (#50146; -53,268)														
(1) PERM OCCUPATIONAL THERAPIST III(#112999; -53,268)														
A				(4.00)		2,486,554	CHANGES BY MOF				1.00	2,846,742	A	
P					2.00	321,539					2.50	400,000	P	
	0.00	0.00	0	(4.00)	2.00	2,808,093	TOTAL CHANGES	0.00	0.00	0	0.00	3.50	3,246,742	
A	107.00	2.50	28,350,378	103.00	2.50	30,885,010	BUD. TOTALS	107.00	2.50	28,350,378	107.00	3.50	31,245,198	A
B	14.00	3.00	18,391,507	14.00	3.00	18,391,507		14.00	3.00	18,391,507	14.00	3.00	18,391,507	B
N	168.50	14.50	52,379,172	168.50	14.50	48,064,572		168.50	14.50	52,379,172	168.50	14.50	48,064,572	N
U			203,441			203,441				203,441			203,441	U
P	9.00	19.00	19,626,935	9.00	21.00	23,688,542		9.00	19.00	19,626,935	9.00	21.50	23,767,003	P
	298.50	39.00	118,951,433	294.50	41.00	121,233,072	TOTAL BUDGET	298.50	39.00	118,951,433	298.50	42.50	121,671,721	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	2018		Amt	2019		Amt	2018		Amt	2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	38.50	6.00	6,628,774	38.50	6.00	6,544,766	A	38.50	6.00	6,628,774	38.50	6.00	6,544,766	A
			48,656,356			48,656,356	B			48,656,356			48,656,356	B
			610,000			610,000	U			610,000			610,000	U
	10.50	24.50	13,046,023	10.50	24.50	13,046,023	P	10.50	24.50	13,046,023	10.50	24.50	13,046,023	P
	49.00	30.50	68,941,153	49.00	30.50	68,857,145		49.00	30.50	68,941,153	49.00	30.50	68,857,145	
10-001							A							(34,238) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO FUND(1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION (HTH590/GR).
(/A; /-34,238A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (-34,538)
OFFICE SUPPLIES (100)
CAR MILEAGE (200)

SEE HTH590 SEQ. NO. 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)

SENATE CONCURS.

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.

10-002 A 1.00 34,238 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO FUND(1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION (HTH590/GR).
(/A; 1.00/34,238A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM SPECIALIST VI SR26 (#99701H; 32,238)
COMPUTER EQUIPMENT (2,000)

SEE HTH590 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT TO FUND(1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION (HTH590/GR).
(/A; 1.00/34,238A)

SENATE CONCURS.

DETAILS OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM SPECIALIST VI SR26 (#99701H; 32,238)
COMPUTER EQUIPMENT (2,000)

SEE HTH590 SEQ. 10-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
1100-001					(1.00)	(59,736) A						A
HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT (1) TEMP RESEARCH STATISTICIAN IV(#121555; -59,736)												
1101-001					(2.00)	(93,594) A						A
HOUSE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMIN(HTH590/KK).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT (1) TEMP PH INFORMATICS ANALYST(93208H; -60,000) (1) TEMP PLANNER V (121378; -33,594)												
2000-001						A						500,000 A
							SENATE ADJUSTMENT: ADD FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT OTHER CURRENT EXPENSES (500,000)					
A					(3.00)	(153,330) CHANGES BY MOF				1.00		500,000 A
	0.00	0.00	0	0.00	(3.00)	(153,330) TOTAL CHANGES	0.00	0.00	0	1.00	0.00	500,000
A	38.50	6.00	6,628,774	38.50	3.00	6,391,436 BUD. TOTALS	38.50	6.00	6,628,774	39.50	6.00	7,044,766 A
B			48,656,356			48,656,356			48,656,356			48,656,356 B
U			610,000			610,000			610,000			610,000 U
P	10.50	24.50	13,046,023	10.50	24.50	13,046,023	10.50	24.50	13,046,023	10.50	24.50	13,046,023 P
	49.00	30.50	68,941,153	49.00	27.50	68,703,815 TOTAL BUDGET	49.00	30.50	68,941,153	50.00	30.50	69,357,145

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	129.00		8,630,451	129.00		8,630,451 A	129.00		8,630,451	129.00		8,630,451 A
	23.00		2,753,804	23.00		2,753,804 B	23.00		2,753,804	23.00		2,753,804 B
	2.00		158,000	2.00		158,000 N	2.00		158,000	2.00		158,000 N
	3.00		231,850	3.00		231,850 U	3.00		231,850	3.00		231,850 U
	2.00		221,176	2.00		221,176 P	2.00		221,176	2.00		221,176 P
	159.00	0.00	11,995,281	159.00	0.00	11,995,281	159.00	0.00	11,995,281	159.00	0.00	11,995,281

10-001 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)

HOUSE DOES NOT CONCUR.

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)

SENATE CONCURS.

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

SEE HTH610 SEQ. NO. 10-002.

10-002 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)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT(42,180)

SEE HTH610 SEQ. NO. 10-001.

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT(42,180)

SEE HTH610 SEQ. NO. 10-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
11-001						A						(55,909) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR FOOD AND DRUG BRANCH (HTH610/FP). (/A; /-55,909A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-55,909) SEE HTH460 SEQ. NO. 11-002.						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR FOOD AND DRUG BRANCH (HTH610/FP). (/A; /-55,909A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-55,909) SEE HTH460 SEQ. NO. 11-002.						
11-002						A						55,909 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR FOOD AND DRUG BRANCH (HTH610/FP). (/A; /55,909A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(55,909) SEE HTH610 SEQ. NO. 11-001.						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR FOOD AND DRUG BRANCH (HTH610/FP). (/A; /55,909A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(55,909) SEE HTH610 SEQ. NO. 11-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
12-001						A B						(270,000) A (34,178) B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SANITATION BRANCH(HTH610/FQ). (/A; /-270,000A) (/B; /-34,178B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-270,000A) FRINGE BENEFITS (-34,178B) SEE HTH460 SEQ. NO. 12-002.						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SANITATION BRANCH(HTH610/FQ). (/A; /-270,000A) (/B; /-34,178B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-270,000A) FRINGE BENEFITS (-34,178B) SEE HTH460 SEQ. NO. 12-002.						
12-002						A B						270,000 A 34,178 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SANITATION BRANCH(HTH610/FQ). (/A; /270,000A) (/B; /34,178B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(270,000A/34,178B) SEE HTH610 SEQ. NO. 12-001.						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SANITATION BRANCH(HTH610/FQ). (/A; /270,000A) (/B; /34,178B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(270,000A/34,178B) SEE HTH610 SEQ. NO. 12-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
13-001						A B						(118,980) A (23,664) B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR RADIOLOGICAL HEALTH BRANCH(HTH610/FR). (/A; /-118,980A) (/B; /-23,664B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,980A/-23,664B) SEE HTH610 SEQ. NO. 13-002.						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR RADIOLOGICAL HEALTH BRANCH(HTH610/FR). (/A; /-118,980A) (/B; /-23,664B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,980A/-23,664B) SEE HTH610 SEQ. NO. 13-002.						
13-002						A B						118,980 A 23,664 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR RADIOLOGICAL HEALTH BRANCH(HTH610/FR). (/A; /118,980A) (/B; /23,664B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(118,980A/23,664B) SEE HTH610 SEQ. NO. 13-001.						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR RADIOLOGICAL HEALTH BRANCH(HTH610/FR). (/A; /118,980A) (/B; /23,664B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(118,980A/23,664B) SEE HTH610 SEQ. NO. 13-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
U										(2.00)		(80,040)	U	
P												142,974	P	
	0.00	0.00	0	(1.00)	0.00	(61,824)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	142,974	
A	129.00		8,630,451	128.00		8,568,627	BUD. TOTALS	129.00		8,630,451	131.00		8,710,491	A
B	23.00		2,753,804	23.00		2,753,804		23.00		2,753,804	23.00		2,753,804	B
N	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000	N
U	3.00		231,850	3.00		231,850		3.00		231,850	1.00		151,810	U
P	2.00		221,176	2.00		221,176		2.00		221,176	2.00		364,150	P
	159.00		11,995,281	158.00		11,933,457	TOTAL BUDGET	159.00		11,995,281	159.00		12,138,255	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	72.00	1.00	7,703,038	72.00	1.00	7,703,038	A	72.00	1.00	7,703,038	72.00	1.00	7,703,038	A
		3.00	390,000		3.00	390,000	P		3.00	390,000		3.00	390,000	P
	72.00	4.00	8,093,038	72.00	4.00	8,093,038		72.00	4.00	8,093,038	72.00	4.00	8,093,038	
10-001													(1,446)	A

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

HOUSE DOES NOT CONCUR.

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

SEE HTH710 SEQ. NO. 10-002.

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

SENATE CONCURS.

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

SEE HTH710 SEQ. 10-002.

10-002													1,446	A
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SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION(HTH710/MM).
(/A; /1,446A)

HOUSE DOES NOT CONCUR.

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

SEE HTH710 SEQ. NO. 10-001.

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

SENATE CONCURS.

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

SEE HTH710 SEQ. 10-001.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	12.00	1.40	67,202,347	12.00	1.40	66,216,534	A	12.00	1.40	67,202,347	12.00	1.40	66,216,534	A
		6.00	22,230,234		6.00	22,230,234	B		6.00	22,230,234		6.00	22,230,234	B
		3.00	630,000		3.00	630,000	P		3.00	630,000		3.00	630,000	P
	12.00	10.40	90,062,581	12.00	10.40	89,076,768		12.00	10.40	90,062,581	12.00	10.40	89,076,768	
101-001						223,000	A						742,034	A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATEWIDE EMERGENCY AMBULANCE SERVICES
(HTH730/MQ).
(/A; /742,034A)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE(223,000)

\$223,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE(742,034)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATEWIDE EMERGENCY AMBULANCE SERVICES
(HTH730/MQ).
(/A; /742,034A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE(742,034)

2000-001 A 3,000,000 A

SENATE ADJUSTMENT:
ADD FUNDS FOR EMERGENCY MEDICAL SERVICES(HTH730/MQ).

DETAIL OF SENATE ADJUSTMENT
(1) AMBULANCE - COUNTY OF KAUAI (1,500,000)
(1) AMBULANCE - COUNTY OF HAWAII(1,500,000)

\$3,000,000 NON-RECURRING

A	223,000 CHANGES BY MOF						3,742,034 A							
	0.00	0.00	0	0.00	0.00	223,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,742,034	
A	12.00	1.40	67,202,347	12.00	1.40	66,439,534	BUD. TOTALS	12.00	1.40	67,202,347	12.00	1.40	69,958,568	A
B		6.00	22,230,234		6.00	22,230,234			6.00	22,230,234		6.00	22,230,234	B
P		3.00	630,000		3.00	630,000			3.00	630,000		3.00	630,000	P
	12.00	10.40	90,062,581	12.00	10.40	89,299,768	TOTAL BUDGET	12.00	10.40	90,062,581	12.00	10.40	92,818,802	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	67.00		4,873,233	67.00		4,949,391 A	67.00		4,873,233	67.00		4,949,391 A
	63.00	5.00	79,391,866	63.00	5.00	79,391,866 B	63.00	5.00	79,391,866	63.00	5.00	79,391,866 B
	33.60	2.00	8,349,896	33.60	2.00	6,239,542 N	33.60	2.00	8,349,896	33.60	2.00	6,239,542 N
	2.00		235,454	2.00		235,454 U	2.00		235,454	2.00		235,454 U
	31.00		208,801,050	31.00		208,801,050 W	31.00		208,801,050	31.00		208,801,050 W
	10.40	4.00	1,935,144	10.40	4.00	1,935,144 P	10.40	4.00	1,935,144	10.40	4.00	1,935,144 P
	207.00	11.00	303,586,643	207.00	11.00	301,552,447	207.00	11.00	303,586,643	207.00	11.00	301,552,447
70-001						A				1.00		46,932 A
						N				(1.00)		(46,932) N
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR CLEAN WATER BRANCH (HTH840/FG). (/A; 1.00/46,932A) (/N; -1.00/-46,932N) *****							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR CLEAN WATER BRANCH (HTH840/FG). (/A; 1.00/46,932A) (/N; -1.00/-46,932N) *****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#112604; -46,932N/46,932A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#112604; -46,932N/46,932A)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
71-001						A				2.00		154,836 A
						N				(1.00)		(84,612) N
						P				(1.00)		(70,224) P
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS AND OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH(HTH840/FJ). (/A; 2.00/154,836A) (/N; -1.00/-84,612N) (/P; -1.00/-70,224P) ***** HOUSE DOES NOT CONCUR.						SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS AND OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH(HTH840/FJ). (/A; 2.00/154,836A) (/N; -1.00/-84,612N) (/P; -1.00/-70,224P) ***** SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#37029; -84,612N/84,612A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#51158; -70,224P/70,224A)						DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#37029; -84,612N/84,612A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#51158; -70,224P/70,224A)						
100-001						N						3,430,950 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLEAN WATER BRANCH(HTH840/FG). (/N; /3,430,950N) ***** HOUSE DOES NOT CONCUR.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLEAN WATER BRANCH(HTH840/FG). (/N; /3,430,950N) ***** SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,430,950)						DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,430,950)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
101-001						B				2.00		84,733 B
SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/B; 2.00/84,733B) *****						SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/B; 2.00/84,733B) *****						
HOUSE DOES NOT CONCUR.						SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#99706H; 26,479) (1) PERM PLANNER IV SR22 (#99707H; 26,479) FRINGE BENEFITS (31,775)						DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#99706H; 26,479) (1) PERM PLANNER IV SR22 (#99707H; 26,479) FRINGE BENEFITS (31,775)						

	CHANGES BY MOF												
A										3.00		201,768 A	
B										2.00		84,733 B	
N										(2.00)		3,299,406 N	
P										(1.00)		(70,224) P	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	3,515,683
A	67.00		4,873,233	67.00		4,949,391	BUD. TOTALS	67.00		4,873,233	70.00		5,151,159 A
B	63.00	5.00	79,391,866	63.00	5.00	79,391,866		63.00	5.00	79,391,866	65.00	5.00	79,476,599 B
N	33.60	2.00	8,349,896	33.60	2.00	6,239,542		33.60	2.00	8,349,896	31.60	2.00	9,538,948 N
U	2.00		235,454	2.00		235,454		2.00		235,454	2.00		235,454 U
W	31.00		208,801,050	31.00		208,801,050		31.00		208,801,050	31.00		208,801,050 W
P	10.40	4.00	1,935,144	10.40	4.00	1,935,144		10.40	4.00	1,935,144	9.40	4.00	1,864,920 P
	207.00	11.00	303,586,643	207.00	11.00	301,552,447	TOTAL BUDGET	207.00	11.00	303,586,643	209.00	11.00	305,068,130

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

10-001

A

(23,794) A

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA).

(/A; /-23,794A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

COLLECTIVE BARGAINING (-11,223)
OTHER SUPPLIES (-500)
DUES AND SUBSCRIPTIONS (-3,000)
POSTAGE (-500)
CAR MILEAGE (-2,031)
TRANSPORTATION, INTRASTATE(-3,000)
SUBSISTENCE ALLOWANCE, INTRASTATE(-500)
TRANSPORTATION, OUTOF-STATE(-840)
SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-500)
HIRE OF PASSENGER CARS (-200)
REPAIRS AND MAINTENANCE, OFFICE FURNITURE AND EQUIPMENT(-500)
REPAIRS AND MAINTENANCE, MACHINERY & EQUIPMENT ROUTINE MAINTENANCE (-500)
TRAINING (-500)

SEE HTH849 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA).

(/A; /-23,794A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

COLLECTIVE BARGAINING (-11,223)
OTHER SUPPLIES (-500)
DUES AND SUBSCRIPTIONS (-3,000)
POSTAGE (-500)
CAR MILEAGE (-2,031)
TRANSPORTATION, INTRASTATE(-3,000)
SUBSISTENCE ALLOWANCE, INTRASTATE(-500)
TRANSPORTATION, OUTOF-STATE(-840)
SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-500)
HIRE OF PASSENGER CARS (-200)
REPAIRS AND MAINTENANCE, OFFICE FURNITURE AND EQUIPMENT(-500)
REPAIRS AND MAINTENANCE, MACHINERY & EQUIPMENT ROUTINE MAINTENANCE (-500)
TRAINING (-500)

SEE HTH849 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
10-002						A						23,794	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA). (/A; /23,794A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(23,794) SEE HTH849 SEQ. NO. 10-001.						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA). (/A; /23,794A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(23,794) SEE HTH849 SEQ. NO. 10-001.							
11-001						A						(51,192)	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/A; /-51,192A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-51,192) SEE HTH849 SEQ. NO. 11-002.						SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/A; /-51,192A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-51,192) SEE HTH849 SEQ. NO. 11-002.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
11-002						A						51,192 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/A; /51,192A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(51,192) SEE HTH849 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/A; /51,192A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(51,192) SEE HTH849 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
60-001												
						N						(279,397) N
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL PLANNING OFFICE (HTH846/FC). (/N; /-279,397N) *****						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL PLANNING OFFICE (HTH846/FC). (/N; /-279,397N) *****					
	HOUSE DOES NOT CONCUR.						SENATE CONCURS.					
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-51,162) COLLECTIVE BARGAINING (-178,754) PERSONAL SERVICES ADJUSTMENT(-8,078) SERVICES ON A FEE BASIS(-316) OFFICE SUPPLIES (-1,160) OTHER PUBLICATIONS (-180) POSTAGE (-2,827) TELEPHONE AND TELEGRAPH (-984) PRINTING AND BINDING (-4,993) ADVERTISING (-2,318) CAR MILEAGE (-273) TRANSPORTATION, INTRASTATE(-932) SUBSISTENCE ALLOWANCE, INTRASTATE(-6,576) TRANSPORTATION, OUT OF STATE(-1,017) SUBSISTENCE ALLOWANCE, OUT OF STATE(-6,847) HIRE OF PASSENGER CARS (-1,018) REPAIRS AND MAINTENANCE, MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (-1,376) REPAIRS AND MAINTENANCE, MACHINERY AND EQUIPMENT ROUTINE MAINTENANCE (-2,161) REPAIRS AND MAINTENANCE, OFFICE FURNITURE AND EQUIPMENT(-3,183) REGISTRATION AND TRAINING(-3,386) MISCELLANEOUS CURRENT EXPENSES (-1,856)						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-51,162) COLLECTIVE BARGAINING (-178,754) PERSONAL SERVICES ADJUSTMENT(-8,078) SERVICES ON A FEE BASIS(-316) OFFICE SUPPLIES (-1,160) OTHER PUBLICATIONS (-180) POSTAGE (-2,827) TELEPHONE AND TELEGRAPH (-984) PRINTING AND BINDING (-4,993) ADVERTISING (-2,318) CAR MILEAGE (-273) TRANSPORTATION, INTRASTATE(-932) SUBSISTENCE ALLOWANCE, INTRASTATE(-6,576) TRANSPORTATION, OUT OF STATE(-1,017) SUBSISTENCE ALLOWANCE, OUT OF STATE(-6,847) HIRE OF PASSENGER CARS (-1,018) REPAIRS AND MAINTENANCE, MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (-1,376) REPAIRS AND MAINTENANCE, MACHINERY AND EQUIPMENT ROUTINE MAINTENANCE (-2,161) REPAIRS AND MAINTENANCE, OFFICE FURNITURE AND EQUIPMENT(-3,183) REGISTRATION AND TRAINING(-3,386) MISCELLANEOUS CURRENT EXPENSES (-1,856)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	2018 Perm	2018 Temp	2019 Perm	2019 Temp	Amt		2018 Perm	2018 Temp	2019 Perm	2019 Temp	Amt			
70-001						A P			1.00 (1.00)		66,864 (66,864)	A P		
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA). (/A; 1.00/66,864A) (/P; -1.00/-66,864P)						SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION(HTH849/FA). (/A; 1.00/66,864A) (/P; -1.00/-66,864P)								
HOUSE DOES NOT CONCUR.						SENATE CONCURS.								
DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#96509H; -66,864P/66,864A)						DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#96509H; -66,864P/66,864A)								
1100-001			(1.00)		(50,772)	A						A		
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD).						*****								
DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48057; -50,772)						*****								
A			(1.00)		(50,772)	CHANGES BY MOF			1.00		66,864	A		
N											(279,397)	N		
P								(1.00)			(66,864)	P		
	0.00	0.00	0	(1.00)	0.00	(50,772)	TOTAL CHANGES	0.00	0.00	0	(279,397)			
A	23.00	1.25	3,695,411	22.00	1.25	3,658,663	BUD. TOTALS	23.00	1.25	3,695,411	24.00	1.25	3,776,299	A
B	0.50		77,234	0.50		77,234		0.50		77,234	0.50		77,234	B
N	3.40	0.60	575,500	3.40	0.60	575,500		3.40	0.60	575,500	3.40	0.60	296,103	N
W	14.00		2,793,662	14.00		2,793,662		14.00		2,793,662	14.00		2,793,662	W
P	13.10	3.15	2,877,286	13.10	3.15	4,493,661		13.10	3.15	2,877,286	12.10	3.15	4,426,797	P
	54.00	5.00	10,019,093	53.00	5.00	11,598,720	TOTAL BUDGET	54.00	5.00	10,019,093	54.00	5.00	11,370,095	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SEQ #	HOUSE						SENATE							
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt		
	8.54	2.35	14,698,301	8.54	2.35	7,652,256	A	8.54	2.35	14,698,301	8.54	2.35	7,652,256	A
	6.46	2.00	6,997,531	6.46	2.00	6,997,531	N	6.46	2.00	6,997,531	6.46	2.00	6,997,531	N
		8.00	1,816,791		8.00	1,223,791	P		8.00	1,816,791		8.00	1,223,791	P
	15.00	12.35	23,512,623	15.00	12.35	15,873,578		15.00	12.35	23,512,623	15.00	12.35	15,873,578	
101-001							1 A							3,877,063 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KUPUNA CARE (HTH904/AJ).
(/A; /3,877,063A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
KAUAI COUNTY (405,897)
MAUI COUNTY (2,188,400)
HAWAII COUNTY(542,130)
CITY AND COUNTY OF HONOLULU (740,636)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KUPUNA CARE (HTH904/AJ).
(/A; /3,877,063A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
KAUAI COUNTY (405,897)
MAUI COUNTY (2,188,400)
HAWAII COUNTY(542,130)
CITY AND COUNTY OF HONOLULU (740,636)

102-001							1 A							4,000,000 A
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SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KUPUNA CAREGIVER FUND(HTH904/AJ).
(/A; /600,000A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
COUNTY OF KAUAI (62,815)
COUNTY OF MAUI (338,669)
COUNTY OF HAWAII(83,898)
CITY AND COUNTY OF HONOLULU(114,618)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KUPUNA CAREGIVER FUND(HTH904/AJ).
(/A; /600,000A)

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
COUNTY OF KAUAI (418,767)
COUNTY OF MAUI (2,257,793)
COUNTY OF HAWAII(559,319)
CITY AND COUNTY OF HONOLULU (764,121)

DETAIL OF GOVERNOR'S REQUEST:
COUNTY OF KAUAI (62,815)
COUNTY OF MAUI (338,669)
COUNTY OF HAWAII(83,898)
CITY AND COUNTY OF HONOLULU(114,618)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
1100-001				(0.50)		(18,234)						A
HOUSE ADJUSTMENT: REDUCE (0.5) PERMANENT POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT (0.5) PERM ACCOUNT CLERK II SR9 (#42158; -18,234)												

A				(0.50)		(18,232)	CHANGES BY MOF					7,877,063	A	
	0.00	0.00	0	(0.50)	0.00	(18,232)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	7,877,063	
A	8.54	2.35	14,698,301	8.04	2.35	7,634,024	BUD. TOTALS	8.54	2.35	14,698,301	8.54	2.35	15,529,319	A
N	6.46	2.00	6,997,531	6.46	2.00	6,997,531		6.46	2.00	6,997,531	6.46	2.00	6,997,531	N
P		8.00	1,816,791		8.00	1,223,791			8.00	1,816,791		8.00	1,223,791	P
	15.00	12.35	23,512,623	14.50	12.35	15,855,346	TOTAL BUDGET	15.00	12.35	23,512,623	15.00	12.35	23,750,641	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	123.50	5.00	11,191,939	123.50	5.00	9,615,922	A	123.50	5.00	11,191,939	123.50	5.00	9,615,922	A
		5.00	913,074		5.00	913,074	P		5.00	913,074		5.00	913,074	P
	123.50	10.00	12,105,013	123.50	10.00	10,528,996		123.50	10.00	12,105,013	123.50	10.00	10,528,996	
101-001														

2000-001 A 180,000 A

SENATE ADJUSTMENT:
ADD FUNDS FOR ORAL HEALTH TELEHEALTH PILOT PROJECT FOR
UNDERSERVED KEIKI (HTH907/AG).

DETAIL OF SENATE ADJUSTMENT
(2) PILOT SITES (90,000 EACH)
\$180,000 NON-RECURRING.

A	CHANGES BY MOF												180,000	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	180,000	
A	123.50	5.00	11,191,939	123.50	5.00	9,615,922	BUD. TOTALS	123.50	5.00	11,191,939	123.50	5.00	9,795,922	A
P		5.00	913,074		5.00	913,074			5.00	913,074		5.00	913,074	P
	123.50	10.00	12,105,013	123.50	10.00	10,528,996	TOTAL BUDGET	123.50	10.00	12,105,013	123.50	10.00	10,708,996	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	3.00		320,851	3.00		320,851	3.00		320,851	3.00		320,851
	3.00	0.00	320,851	3.00	0.00	320,851	3.00	0.00	320,851	3.00	0.00	320,851
2000-001						A				2.00		78,286

SENATE ADJUSTMENT:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908).

DETAIL OF SENATE ADJUSTMENT
(1) PERM PROGRAM SPECIALIST V SR24 (#99550H; 29,808)
(1) PERM PROGRAM SPECIALIST IV SR22 (#99551H; 26,478)
OFFICE SUPPLIES (3,000)
TELEPHONE AND TELEGRAPH (1,000)
PRINTING AND BINDING (6,000)
TRANSPORTATION INTRASTATE(4,000)
SUBSISTENCE ALLOWANCE INTRASTATE(1,000)
TRAINING COSTS/REGISTRATION FEES (2,000)
LANGUAGE SERVICES (5,000)

A	CHANGES BY MOF						2.00	78,286	A				
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	78,286
A	3.00		320,851	3.00		320,851	BUD. TOTALS	3.00		320,851	5.00		399,137
	3.00		320,851	3.00		320,851	TOTAL BUDGET	3.00		320,851	5.00		399,137

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HOUSE						SENATE							
	2018		Amt	2019		Amt	2018		Amt	2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.20		1,055,449	1.20		1,055,449	A	1.20		1,055,449	1.20		1,055,449	A
		11.00	5,940,010		11.00	5,940,010	B		11.00	5,940,010		11.00	5,940,010	B
	29.80	12.00	7,988,415	29.80	12.00	7,988,415	N	29.80	12.00	7,988,415	29.80	12.00	7,988,415	N
	20.00		2,000,000	20.00		2,000,000	S	20.00		2,000,000	20.00		2,000,000	S
	12.00	20.00	2,883,182	12.00	20.00	2,883,182	U	12.00	20.00	2,883,182	12.00	20.00	2,883,182	U
	8.00		380,000	8.00		380,000	P	8.00		380,000	8.00		380,000	P
	71.00	43.00	20,247,056	71.00	43.00	20,247,056		71.00	43.00	20,247,056	71.00	43.00	20,247,056	

100-001

N

1,664,710 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FEDERAL GRANT INCREASE FOR WORKFORCE DEVELOPMENT (LBR111/PB).
(/N; /1,664,710N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FEDERAL GRANT INCREASE FOR WORKFORCE DEVELOPMENT (LBR111/PB).
(/N; /1,664,710N)

HOUSE DOES NOT CONCUR.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE- WORK OPPORTUNITY TAX CREDIT PROGRAM(10,000)
SERVICES ON A FEE- SUMMER YOUTH EMPLOYMENT PROGRAM (974,710)
SERVICES ON A FEE- CASE MANAGEMENT SERVICES MAUI (300,000)
SERVICES ON A FEE- CASE MANAGEMENT SERVICES HAWAII(380,000)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE- WORK OPPORTUNITY TAX CREDIT PROGRAM(10,000)
SERVICES ON A FEE- SUMMER YOUTH EMPLOYMENT PROGRAM (974,710)
SERVICES ON A FEE- CASE MANAGEMENT SERVICES MAUI (300,000)
SERVICES ON A FEE- CASE MANAGEMENT SERVICES HAWAII(380,000)

CHANGES BY MOF

	HOUSE						SENATE							
	2018		Amt	2019		Amt	2018		Amt	2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp			
N			0			0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,664,710	N
A	1.20		1,055,449	1.20		1,055,449	BUD. TOTALS	1.20		1,055,449	1.20		1,055,449	A
B		11.00	5,940,010		11.00	5,940,010			11.00	5,940,010		11.00	5,940,010	B
N	29.80	12.00	7,988,415	29.80	12.00	7,988,415		29.80	12.00	7,988,415	29.80	12.00	9,653,125	N
S	20.00		2,000,000	20.00		2,000,000		20.00		2,000,000	20.00		2,000,000	S
U	12.00	20.00	2,883,182	12.00	20.00	2,883,182		12.00	20.00	2,883,182	12.00	20.00	2,883,182	U
P	8.00		380,000	8.00		380,000		8.00		380,000	8.00		380,000	P
	71.00	43.00	20,247,056	71.00	43.00	20,247,056	TOTAL BUDGET	71.00	43.00	20,247,056	71.00	43.00	21,911,766	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR143
Structure #: 020201000000
Subject Committee: LAB

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
LABOR & PUBLIC EMPLOYMENT

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	17.10		1,084,236	17.10		1,084,236	A	17.10		1,084,236	17.10		1,084,236	A
	22.00		3,002,955	22.00		3,002,955	B	22.00		3,002,955	22.00		3,002,955	B
		0.50	70,000		0.50	70,000	W		0.50	70,000		0.50	70,000	W
	19.90		2,089,716	19.90		2,089,716	P	19.90		2,089,716	19.90		2,089,716	P
	59.00	0.50	6,246,907	59.00	0.50	6,246,907		59.00	0.50	6,246,907	59.00	0.50	6,246,907	
1100-001				(0.70)		(32,702)	A							A
				(1.30)		(63,166)	P							P

HOUSE ADJUSTMENT:
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR OCCUPATIONAL SAFETY AND HEALTH(LBR143/EA).

DETAIL OF HOUSE ADJUSTMENT
(1) PERM OSH COMPLIANCE OFFICER IV
(#10034; -0.50A/-0.50P; -22,548A/-22,548P)
(1) PERM OCC SAFETY & HEALTH ADVISOR II
(#120241;-0.20A/-0.80P; -10,154A/-40,618P)

A				(0.70)		(32,702)	CHANGES BY MOF							A
P				(1.30)		(63,166)								P
	0.00	0.00	0	(2.00)	0.00	(95,868)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	17.10		1,084,236	16.40		1,051,534	BUD. TOTALS	17.10		1,084,236	17.10		1,084,236	A
B	22.00		3,002,955	22.00		3,002,955		22.00		3,002,955	22.00		3,002,955	B
W		0.50	70,000		0.50	70,000			0.50	70,000		0.50	70,000	W
P	19.90		2,089,716	18.60		2,026,550		19.90		2,089,716	19.90		2,089,716	P
	59.00	0.50	6,246,907	57.00	0.50	6,151,039	TOTAL BUDGET	59.00	0.50	6,246,907	59.00	0.50	6,246,907	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE							SENATE							
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	18.00		1,185,488	18.00		1,208,802	A	18.00		1,185,488	18.00		1,208,802	A
	18.00	0.00	1,185,488	18.00	0.00	1,208,802		18.00	0.00	1,185,488	18.00	0.00	1,208,802	
2000-001							A				(1.00)		(23,466)	A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM LABOR LAW ENFORCEMENT SPECIALIST III SR20 (#122494; -23,466)							

							CHANGES BY MOF							
A											(1.00)		(23,466)	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(23,466)	
A	18.00		1,185,488	18.00		1,208,802	BUD. TOTALS	18.00		1,185,488	17.00		1,185,336	A
	18.00		1,185,488	18.00		1,208,802	TOTAL BUDGET	18.00		1,185,488	17.00		1,185,336	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	1.00	6.00	783,303	1.00	6.00	783,303	A	1.00	6.00	783,303	1.00	6.00	783,303	A
	1.00	6.00	783,303	1.00	6.00	783,303		1.00	6.00	783,303	1.00	6.00	783,303	
2000-001							A				2.00		145,000	A

SENATE ADJUSTMENT:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA).

DETAIL OF SENATE ADJUSTMENT
(1) PERM STAFF ATTORNEY(#99161L; 85,000)
(1) PERM CHIEF CLERK II (#99162L; 50,000)
TRAVEL EXPENSES AND TRANSLATION SERVICES(10,000)

							CHANGES BY MOF							
A											2.00		145,000	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	145,000	
A	1.00	6.00	783,303	1.00	6.00	783,303	BUD. TOTALS	1.00	6.00	783,303	3.00	6.00	928,303	A
	1.00	6.00	783,303	1.00	6.00	783,303	TOTAL BUDGET	1.00	6.00	783,303	3.00	6.00	928,303	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	88.00		5,818,016	88.00		8,113,402	A	88.00		5,818,016	88.00		8,113,402	A
	11.00	5.00	23,937,031	11.00	5.00	24,002,622	T	11.00	5.00	23,937,031	11.00	5.00	24,002,622	T
	99.00	5.00	29,755,047	99.00	5.00	32,116,024		99.00	5.00	29,755,047	99.00	5.00	32,116,024	
2000-001							A				(5.00)		(273,756)	A

SENATE ADJUSTMENT:
 REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR DISABILITY
 COMPENSATION PROGRAM(LBR183/DA).

 DETAIL OF SENATE ADJUSTMENT
 (1) PERM AUDITOR V SR24 (#25959; -84,612)
 (1) PERM DISABILITY COMPENSATION PROGRAM
 SPECIALIST I SR24 (#17851; -84,612)
 (1) PERM OFFICE ASSISTANT III SR08 (#25823; -41,724)
 (1) PERM OFFICE ASSISTANT III SR08 (#63; -27,132)
 (1) PERM OFFICE ASSISTANT IV SR10 (#22438; -35,676)

							CHANGES BY MOF							
A											(5.00)		(273,756)	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(5.00)	0.00	(273,756)	
A	88.00		5,818,016	88.00		8,113,402	BUD. TOTALS	88.00		5,818,016	83.00		7,839,646	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	99.00	5.00	32,116,024	TOTAL BUDGET	99.00	5.00	29,755,047	94.00	5.00	31,842,268	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR901
Structure #: 020401000000
Subject Committee: LAB

RESEARCH AND STATISTICS
LABOR & PUBLIC EMPLOYMENT

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	4.38	2.00	478,679	4.38	2.00	478,679	A	4.38	2.00	478,679	4.38	2.00	478,679	A
	3.67	1.00	480,895	3.67	1.00	480,895	N	3.67	1.00	480,895	3.67	1.00	480,895	N
	13.00		910,533	13.00		910,533	P	13.00		910,533	13.00		910,533	P
	21.05	3.00	1,870,107	21.05	3.00	1,870,107		21.05	3.00	1,870,107	21.05	3.00	1,870,107	
2000-001							A				(1.00)		(24,363)	A

SENATE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR RESEARCH AND STATISTICS(LBR901/GA).

DETAIL OF SENATE ADJUSTMENT
(1) PERM RESEARCH STATISTICIAN III SR20 (#10029; -24,363)

	CHANGES BY MOF													
A											(1.00)	(24,363)	A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(24,363)	
A	4.38	2.00	478,679	4.38	2.00	478,679	BUD. TOTALS	4.38	2.00	478,679	3.38	2.00	454,316	A
N	3.67	1.00	480,895	3.67	1.00	480,895		3.67	1.00	480,895	3.67	1.00	480,895	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	1,870,107	TOTAL BUDGET	21.05	3.00	1,870,107	20.05	3.00	1,845,744	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000 LABOR & PUBLIC EMPLOYMENT
Subject Committee: LAB

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	21.83	1.12	1,740,856	21.83	1.12	1,740,856	21.83	1.12	1,740,856	21.83	1.12	1,740,856
			200,000			200,000			200,000			200,000
	32.17	2.88	3,286,941	32.17	2.88	3,286,941	32.17	2.88	3,286,941	32.17	2.88	3,286,941
	54.00	4.00	5,227,797	54.00	4.00	5,227,797	54.00	4.00	5,227,797	54.00	4.00	5,227,797
1100-001				(2.00)	(0.33)	(111,555)						
					(0.67)	(34,017)						

HOUSE ADJUSTMENT:
REDUCE (2) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR DEPARTMENTAL ADMINISTRATION(LBR902/AA).

DETAIL OF HOUSE ADJUSTMENT

- (1) PERM ACCOUNT CLERK IV (#10064; -32,976A)
- (1) PERM ADMINISTRATIVE ASSISTANT VI(#121145; -61,824A)
- (1) TEMP INFORMATION TECHNOLOGY BAND B (#11102& -0.33A/-0.67P;-16,755A, -34,017P)

SENATE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA).

DETAIL OF SENATE ADJUSTMENT

- (1) PERM ACCOUNT CLERK IV SR13 (#10064; -32,976)

2000-001 A (1.00) (32,976) A

A				(2.00)	(0.33)	(111,555)	CHANGES BY MOF				(1.00)	(32,976)	A
P					(0.67)	(34,017)							P
	0.00	0.00	0	(2.00)	(1.00)	(145,572)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(32,976)
A	21.83	1.12	1,740,856	19.83	0.79	1,629,301	BUD. TOTALS	21.83	1.12	1,740,856	20.83	1.12	1,707,880
B			200,000			200,000				200,000			200,000
P	32.17	2.88	3,286,941	32.17	2.21	3,252,924		32.17	2.88	3,286,941	32.17	2.88	3,286,941
	54.00	4.00	5,227,797	52.00	3.00	5,082,225	TOTAL BUDGET	54.00	4.00	5,227,797	53.00	4.00	5,194,821

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	HOUSE						SENATE							
	2018		Amt	2019		Amt	2018		Amt	2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	4.00	5.00	3,675,524	4.00	5.00	1,982,478	A	4.00	5.00	3,675,524	4.00	5.00	1,982,478	A
			5,000			5,000	B			5,000			5,000	B
	1.00	4.00	5,050,158	1.00	4.00	5,050,158	N	1.00	4.00	5,050,158	1.00	4.00	5,050,158	N
			500,000			500,000	U			500,000			500,000	U
			179,000			179,000	P			179,000			179,000	P
	5.00	9.00	9,409,682	5.00	9.00	7,716,636		5.00	9.00	9,409,682	5.00	9.00	7,716,636	
101-001						43,600	A						47,903	A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OPERATIONAL PROGRAM SUPPORT FOR OFFICE OF
COMMUNITY SERVICES(LBR903/NA).
(/A; /47,903A)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
SERVICES ON A FEE BASIS- ATTORNEY GENERAL(30,000)
TELEPHONE (6,600)
PRINTING (7,000)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS- ATTORNEY GENERAL(30,000)
SERVICES ON A FEE BASIS- ADMINISTRATIVE STAFF AND TECHNICAL
SERVICES(4,303)
TELEPHONE (6,600)
PRINTING (7,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OPERATIONAL PROGRAM SUPPORT FOR OFFICE OF
COMMUNITY SERVICES(LBR903/NA).
(/A; /47,903A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS- ATTORNEY GENERAL(30,000)
SERVICES ON A FEE BASIS- ADMINISTRATIVE STAFF AND TECHNICAL
SERVICES(4,303)
TELEPHONE (6,600)
PRINTING (7,000)

A						43,600	CHANGES BY MOF						47,903	A
	0.00	0.00	0	0.00	0.00	43,600	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	47,903	
A	4.00	5.00	3,675,524	4.00	5.00	2,026,078	BUD. TOTALS	4.00	5.00	3,675,524	4.00	5.00	2,030,381	A
B			5,000			5,000				5,000			5,000	B
N	1.00	4.00	5,050,158	1.00	4.00	5,050,158		1.00	4.00	5,050,158	1.00	4.00	5,050,158	N
U			500,000			500,000				500,000			500,000	U
P			179,000			179,000				179,000			179,000	P
	5.00	9.00	9,409,682	5.00	9.00	7,760,236	TOTAL BUDGET	5.00	9.00	9,409,682	5.00	9.00	7,764,539	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
	1.00		97,250	1.00		97,250	1.00		97,250	1.00		97,250	A
	56.00		21,183,801	56.00		21,306,858	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	
306-001										(1.00)		(97,250)	A
										1.00		155,600	B
*****						GOVERNOR'S MESSAGE (3/6/18): CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR LAND MANAGEMENT DIVISION (LNR101/EA). ***** SENATE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM PROJECT DEVELOPMENT SPECIALIST (#122161; -97,250A/97,250B) FRINGE BENEFITS (58,350B)							
306-002				B								1,000,000	B
*****						GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR MANAGEMENT OF PUBLIC LANDS (LNR101/EA). ***** SENATE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES ON A FEE(700,000) OTHER CURRENT EXPENSES (300,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2000-001						B				(2.00)		(64,064) B	
						SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF SENATE ADJUSTMENT (1) PERM STATE LANDS ADMINISTRATOR(#27440) (1) PERM GENERAL LABORER II (#52362; -40,040) FRINGE BENEFITS (-24,024)							

2001-001						B				1.00		B	
						SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF SENATE ADJUSTMENT (1) PERM LAND MANAGEMENT, REDEVELOPMENT, AND REVITALIZATION ADMINISTRATOR							

A	CHANGES BY MOF						(1.00)					(97,250)	A
B							0.00					1,091,536	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	994,286
A	1.00		97,250	1.00		97,250	BUD. TOTALS	1.00		97,250			A
B	56.00		21,183,801	56.00		21,306,858		56.00		21,183,801	56.00		22,398,394 B
	57.00		21,281,051	57.00		21,404,108	TOTAL BUDGET	57.00		21,281,051	56.00		22,398,394

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION AND COMMERCE

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	58.00	3.00	6,498,148	58.00	3.00	6,498,148	B	58.00	3.00	6,498,148	58.00	3.00	6,498,148	B
	58.00	3.00	6,498,148	58.00	3.00	6,498,148		58.00	3.00	6,498,148	58.00	3.00	6,498,148	

100-001

350,000 B

350,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SPECIAL FUND EXPENDITURE CEILING INCREASE FOR BUREAU OF CONVEYANCES (LNR111/BA).
(/B; /350,000B)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SPECIAL FUND EXPENDITURE CEILING INCREASE FOR BUREAU OF CONVEYANCES (LNR111/BA).
(/B; /350,000B)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
PRESERVATION AND DIGITIZATION OF RECORDED DOCUMENTS INCLUDING MAPS (350,000)

SENATE CONCURS.

\$350,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
PRESERVATION AND DIGITIZATION OF RECORDED DOCUMENTS INCLUDING MAPS (350,000)

FROM BUREAU OF CONVEYANCES SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
PRESERVATION AND DIGITIZATION OF RECORDED DOCUMENTS INCLUDING MAPS (350,000)

2000-001

B

(1.00)

(43,411) B

SENATE ADJUSTMENT:
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA).

FROM BUREAU OF CONVEYANCES SPECIAL FUND

DETAIL OF SENATE ADJUSTMENT
(1) TEMP OFFICE ASSISTANT III SR08 (#118994; -27,132)
FRINGE BENEFITS (-16,279)

CHANGES BY MOF

B			350,000					(1.00)	306,589	B			
	0.00	0.00	0	0.00	0.00	350,000	TOTAL CHANGES	0.00	0.00	0	0.00	(1.00)	306,589

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR111
Structure #: 100303000000
Subject Committee: CPC

CONVEYANCES AND RECORDINGS
CONSUMER PROTECTION AND COMMERCE

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
BUD. TOTALS														
B	58.00	3.00	6,498,148	58.00	3.00	6,848,148		58.00	3.00	6,498,148	58.00	2.00	6,804,737	B
	58.00	3.00	6,498,148	58.00	3.00	6,848,148	TOTAL BUDGET	58.00	3.00	6,498,148	58.00	2.00	6,804,737	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000 WATER & LAND
Subject Committee: WAL

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 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	B	4.00		772,550	4.00		772,550	B
			197,827			197,827	T			197,827			197,827	T
	28.00	0.00	3,139,732	28.00	0.00	3,139,732		28.00	0.00	3,139,732	28.00	0.00	3,139,732	
2000-001							A				(2.00)		(153,696)	A

SENATE ADJUSTMENT:
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).

DETAIL OF SENATE ADJUSTMENT
(2) PERM ENGINEER V SR26 (#91801C, #9716; -76,848 EACH)

	CHANGES BY MOF													
A										(2.00)	(153,696)	A		
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(153,696)	
A	24.00		2,169,355	24.00		2,169,355	BUD. TOTALS	24.00		2,169,355	22.00		2,015,659	A
B	4.00		772,550	4.00		772,550		4.00		772,550	4.00		772,550	B
T			197,827			197,827				197,827			197,827	T
	28.00		3,139,732	28.00		3,139,732	TOTAL BUDGET	28.00		3,139,732	26.00		2,986,036	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	9.00		813,472	9.00		813,472	A	9.00		813,472	9.00		813,472	A
	2.00		368,306	2.00		368,306	B	2.00		368,306	2.00		368,306	B
			420,000			420,000	N			420,000			420,000	N
	2.00	1.00	421,762	2.00	1.00	261,762	P	2.00	1.00	421,762	2.00	1.00	261,762	P
	13.00	1.00	2,023,540	13.00	1.00	1,863,540		13.00	1.00	2,023,540	13.00	1.00	1,863,540	

2000-001

B

(1.00)

(42,720) B

SENATE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR FISHERIES
MANAGEMENT (LNR153/CB).

FROM COMMERCIAL FISHERIES SPECIAL FUND.

DETAIL OF SENATE ADJUSTMENT
(1) PERM OFFICE ASSISTANT IV (#91202C; -26,700)
FRINGE BENEFITS (-16,020)

CHANGES BY MOF

B										(1.00)		(42,720)	B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(42,720)	
A	9.00		813,472	9.00		813,472	BUD. TOTALS	9.00		813,472	9.00		813,472	A
B	2.00		368,306	2.00		368,306		2.00		368,306	1.00		325,586	B
N			420,000			420,000				420,000			420,000	N
P	2.00	1.00	421,762	2.00	1.00	261,762		2.00	1.00	421,762	2.00	1.00	261,762	P
	13.00	1.00	2,023,540	13.00	1.00	1,863,540	TOTAL BUDGET	13.00	1.00	2,023,540	12.00	1.00	1,820,820	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	19.50	9.00	3,682,786	19.50	9.00	3,472,786	A	19.50	9.00	3,682,786	19.50	9.00	3,472,786	A
			2,455,475			2,455,475	B			2,455,475			2,455,475	B
	1.50	1.00	8,907,237	1.50	1.00	57,237	P	1.50	1.00	8,907,237	1.50	1.00	57,237	P
	21.00	10.00	15,045,498	21.00	10.00	5,985,498		21.00	10.00	15,045,498	21.00	10.00	5,985,498	
10-001						(237,528)	A						(237,528)	A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(6) PERMANENT POSITIONS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).
(/A; /-118,764A)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
SERVICES ON A FEE BASIS(-237,528)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-118,764)

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)

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
SERVICES ON A FEE BASIS(-237,528)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-118,764)

SEE LNR172 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
10-002					6.00	237,528 A				6.00		237,528 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(6) PERMANENT POSITIONS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/A; 6.00/118,764A) *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(6) PERMANENT POSITIONS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/A; 6.00/118,764A) *****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) TEMP FORESTRY AND WILDLIFE TECHNICIAN SR13 (#91908C, #91908C, #91910C, #91911C; 34,908 EACH) (2) TEMP FORESTER III SR20 (#91912, #91913C; 48,948 EACH)							SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) PERM FORESTRY AND WILDLIFE TECHNICIAN SR13 (#91908C, #91908C, #91910C, #91911C; 34,908 EACH) (2) PERM FORESTER III SR20 (#91912, #91913C; 48,948 EACH)					
DETAIL OF GOVERNOR'S REQUEST: (4) PERM FORESTRY AND WILDLIFE TECHNICIAN SR13 (#91908C, #91908C, #91910C, #91911C; 17,454 EACH) (2) PERM FORESTER III SR20 (#91912, #91913C; 24,474 EACH)							DETAIL OF GOVERNOR'S REQUEST: (4) PERM FORESTRY AND WILDLIFE TECHNICIAN SR13 (#91908C, #91908C, #91910C, #91911C; 17,454 EACH) (2) PERM FORESTER III SR20 (#91912, #91913C; 24,474 EACH)					
6-MONTH DELAY IN HIRE							6-MONTH DELAY IN HIRE					
SEE LNR172 SEQ. NO. 10-001.							SEE LNR172 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
306-001						B						1,470,000	B
						<p>GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR RESOURCE PROTECTION AND VISITOR ACCESS FOR STATE FOREST RESERVES(LNR172/DA).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: 270,000 FROM SPECIAL LAND AND DEVELOPMENT FUND. 1,200,000 FROM TOURISM SPECIAL FUND.</p> <p>HELEMANO WILDERNESS AREA RECREATION- OAHU (50,000) MAUNA KEA FOREST RESERVE VISITOR CENTER- OAHU (100,000) KEANAE ARBORETUM - MAUI (70,000) NUUANU RECREATION IMPROVEMENTS - OAHU (50,000) MAINTENANCE, OPERATIONS, AND IMPROVEMENTS FOR STATE TRAILS (1,200,000)</p> <p>\$270,000 NON-RECURRING.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST: HELEMANO WILDERNESS AREA RECREATION- OAHU (50,000) MAUNA KEA FOREST RESERVE VISITOR CENTER- OAHU (100,000) KEANAE ARBORETUM - MAUI (70,000) NUUANU RECREATION IMPROVEMENTS - OAHU (50,000)</p> <p>\$270,000 NON-RECURRING.</p>							
2000-001						A					(1.00)	(39,480)	A
						<p>SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FORESTRY-RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).</p> <p>*****</p> <p>DETAIL OF SENATE ADJUSTMENT (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112451T; -39,480)</p>							
A			6.00			0	CHANGES BY MOF			6.00	(1.00)	(39,480)	A
B												1,470,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172
Structure #: 010303010000
Subject Committee: EDB

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
	0.00	0.00	0	0.00	6.00	0	TOTAL CHANGES	0.00	0.00	0	6.00	(1.00)	1,430,520
A	19.50	9.00	3,682,786	19.50	15.00	3,472,786	BUD. TOTALS	19.50	9.00	3,682,786	25.50	8.00	3,433,306
B			2,455,475			2,455,475				2,455,475			3,925,475
P	1.50	1.00	8,907,237	1.50	1.00	57,237		1.50	1.00	8,907,237	1.50	1.00	57,237
	21.00	10.00	15,045,498	21.00	16.00	5,985,498	TOTAL BUDGET	21.00	10.00	15,045,498	27.00	9.00	7,416,018

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

SEQ #	HOUSE						SENATE							
	2018		Amt	2019		Amt	2018		Amt	2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	24.75	4.00	2,236,556	24.75	4.00	2,191,556	A	24.75	4.00	2,236,556	24.75	4.00	2,191,556	A
	0.75		2,237,844	0.75		2,267,844	N	0.75		2,237,844	0.75		2,267,844	N
	0.50	8.00	3,743,649	0.50	8.00	593,649	P	0.50	8.00	3,743,649	0.50	8.00	593,649	P
	26.00	12.00	8,218,049	26.00	12.00	5,053,049		26.00	12.00	8,218,049	26.00	12.00	5,053,049	

72-001

B

(1.00) (93,352) P

1.00 95,386 B

(1.00) (93,352) P

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).

(/B; /95,386B)

(/P; /-93,352P)

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(-1) TEMP MONUMENT RESEARCH COORDINATOR

(#119160; -58,345P)

FRINGE BENEFITS (-35,007P)

FROM SPECIAL LAND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP MONUMENT RESEARCH COORDINATOR

(#119160; -58,345P/59,616B)

FRINGE BENEFITS (-35,007P/35,770B)

SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).

(/B; /95,386B)

(/P; /-93,352P)

SENATE CONCURS.

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP MONUMENT RESEARCH COORDINATOR

(#119160; -58,345P/59,616B)

FRINGE BENEFITS (-35,007P/35,770B)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
100-001						350,383 P						1,311,351 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). (/P; /1,311,351P) *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). (/P; /1,311,351P) *****						
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FEDERAL FUND CEILING ADJUSTMENT(350,383) DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT(1,311,351)						SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT(1,311,351)						
1000-001						500,000 A						A
HOUSE ADJUSTMENT: ADD FUNDS FOR MANGROVE REMEDIATION TO ADDRESS FLOOD CONTROL ISSUES. ***** \$500,000 NON-RECURRING.						*****						
1100-001				(1.00)	(2.50)	(169,038) A						A
					(0.50)	(23,466) P						P
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST IV (#52378; -50,772A) (1) TEMP PLANNER IV (#91606C; -47,400A) (1) TEMP PROGRAM SPECIALIST IV (#91607C; -47,400A) (1) TEMP EDUCATION SPCLT(AQUATIC RESCS III) (#118785; -0.5A/-0.5N; -23,466A/-23,466P)						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
2000-001						P					(3.00)	(252,826)	P	
						SENATE ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).								
*****						*****								
						DETAIL OF SENATE ADJUSTMENT (1) TEMP SANCTUARY PROGRAMS AND OPERATIONS COORDINATOR (#113267E; -51,312) (1) TEMP EDUCATION SPECIALIST SR22 (#116575T; -53,352) (1) TEMP NORTHWESTERN HAWAIIAN ISLANDS MONUMENT PERMITS COORDINATOR (#118629E; -53,352) FRINGE BENEFITS (-94,810)								
A				(1.00)	(2.50)	330,962	CHANGES BY MOF						A	
B											1.00	95,386	B	
P					(1.50)	233,565					(4.00)	965,173	P	
	0.00	0.00	0	(1.00)	(4.00)	564,527	TOTAL CHANGES	0.00	0.00	0	0.00	(3.00)	1,060,559	
A	24.75	4.00	2,236,556	23.75	1.50	2,522,518	BUD. TOTALS	24.75	4.00	2,236,556	24.75	4.00	2,191,556	A
B											1.00	95,386	B	
N	0.75		2,237,844	0.75		2,267,844		0.75		2,237,844	0.75		2,267,844	N
P	0.50	8.00	3,743,649	0.50	6.50	827,214		0.50	8.00	3,743,649	0.50	4.00	1,558,822	P
	26.00	12.00	8,218,049	25.00	8.00	5,617,576	TOTAL BUDGET	26.00	12.00	8,218,049	26.00	9.00	6,113,608	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 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	
101-001							A							200,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FIRE RESPONSE FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA).
(/A; /200,000A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OVERTIME FOR FIRE RESPONSE (80,000)
CONTRACTS AND RENTALS (112,000)
OTHER FIRE RESPONSE EXPENSES (8,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FIRE RESPONSE FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA).
(/A; /200,000A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OVERTIME FOR FIRE RESPONSE (80,000)
CONTRACTS AND RENTALS (112,000)
OTHER FIRE RESPONSE EXPENSES (8,000)

306-001							B							200,000 B
---------	--	--	--	--	--	--	---	--	--	--	--	--	--	-----------

GOVERNOR'S MESSAGE (3/6/18):
ADD FUNDS FOR WILDLAND FIRE CONTROL (LNR402/DA).

SENATE CONCURS.

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
HELICOPTER SERVICES (200,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
306-002						B				9.00		4,423,706 B
							GOVERNOR'S MESSAGE (3/6/18): ADD (9) PERMANENT POSITIONS AND FUNDS FOR INVASIVE SPECIES REMOVAL(LNR402/DA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 423,706 FROM SPECIAL LAND AND DEVELOPMENT FUND. 4,000,000 FROM TOURISM SPECIAL FUND. (9) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13A (17,454 EACH) FRINGE BENEFITS (94,252) HELICOPTER SERVICES (90,000) FUEL AND VEHICLE MAINTENANCE (30,000) ANIMAL CONTROL SUPPLIES (52,368) HAWAII INTERAGENCY BIOSECURITY PLAN IMPLEMENTATION(4,000,000) 6-MONTH DELAY IN HIRE FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST (9) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13A (17,454 EACH) FRINGE BENEFITS (94,252) HELICOPTER SERVICES (90,000) FUEL AND VEHICLE MAINTENANCE (30,000) ANIMAL CONTROL SUPPLIES (52,368) 6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
1100-001				(3.00)		(155,904)						A	
HOUSE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT (1) PERM FORESTER IV (#27060; -50,772) (1) PERM FORESTER IV (#11307; -61,824) (1) PERM FORESTRY & WILDLIFE WORKER II(#4670; -43,308)													
2000-001											(1.00)	(85,382)	T
							SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB).						
*****							*****						
							DETAIL OF SENATE ADJUSTMENT (1) TEMP PLANNER V SR24 (#122002T; -53,364) FRINGE BENEFITS (-32,018)						
2001-001											(1.00)	(43,411)	N
							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).						
*****							*****						
							DETAIL OF SENATE ADJUSTMENT (1) PERM OFFICE ASSISTANT III SR08 (#118263; -27,132) FRINGE BENEFITS (-16,279)						
A				(3.00)		(155,904)	CHANGES BY MOF					200,000	A
B										9.00		4,623,706	B
N										(1.00)		(43,411)	N
T											(1.00)	(85,382)	T

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	0.00	0.00	0	(3.00)	0.00	(155,904)	TOTAL CHANGES	0.00	0.00	0	8.00	(1.00)	4,694,913	
A	48.50	2.00	14,368,812	45.50	2.00	13,594,034	BUD. TOTALS	48.50	2.00	14,368,812	48.50	2.00	13,949,938	A
B											9.00		4,623,706	B
N	15.00	3.00	1,894,520	15.00	3.00	1,894,520		15.00	3.00	1,894,520	14.00	3.00	1,851,109	N
T		1.00	189,799		1.00	189,799			1.00	189,799			104,417	T
U		7.00	1,679,079		7.00	1,679,079			7.00	1,679,079		7.00	1,679,079	U
P	3.50	3.00	1,300,000	3.50	3.00	1,300,000		3.50	3.00	1,300,000	3.50	3.00	1,300,000	P
	67.00	16.00	19,432,210	64.00	16.00	18,657,432	TOTAL BUDGET	67.00	16.00	19,432,210	75.00	15.00	23,508,249	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	19.00		2,559,371	19.00		2,559,371 A	19.00		2,559,371	19.00		2,559,371 A
	5.00		1,056,596	5.00		1,056,596 B	5.00		1,056,596	5.00		1,056,596 B
			250,000			150,000 N			250,000			150,000 N
	24.00	0.00	3,865,967	24.00	0.00	3,765,967	24.00	0.00	3,865,967	24.00	0.00	3,765,967

2000-001

B

1,200,000 B

SENATE ADJUSTMENT:
ADD FUNDS FOR WATER RESOURCES(LNR404/GC).

FROM TOURISM SPECIAL FUND.

DETAIL OF SENATE ADJUSTMENT
VISITOR OUTREACH, MARINE RESOURCES MONITORING, AND
MAINTENANCE (1,200,000)

CHANGES BY MOF

B												1,200,000 B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,200,000
A	19.00		2,559,371	19.00		2,559,371	BUD. TOTALS	19.00		2,559,371	19.00		2,559,371 A
B	5.00		1,056,596	5.00		1,056,596		5.00		1,056,596	5.00		2,256,596 B
N			250,000			150,000				250,000			150,000 N
	24.00		3,865,967	24.00		3,765,967	TOTAL BUDGET	24.00		3,865,967	24.00		4,965,967

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HOUSE						SENATE							
	2018		Amt	2019		Amt	2018		Amt	2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	109.25	12.00	8,422,817	109.25	12.00	8,422,817	A	109.25	12.00	8,422,817	109.25	12.00	8,422,817	A
	18.00		2,661,339	18.00		2,661,339	B	18.00		2,661,339	18.00		2,661,339	B
	3.75		1,219,046	3.75		1,319,046	N	3.75		1,219,046	3.75		1,319,046	N
			32,671			32,671	W			32,671			32,671	W
			900,000			900,000	P			900,000			900,000	P
	131.00	12.00	13,235,873	131.00	12.00	13,335,873		131.00	12.00	13,235,873	131.00	12.00	13,335,873	
100-001							A				2.00		500,928	A

SUPPLEMENTAL REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR DIVISION OF
CONSERVATION AND RESOURCES ENFORCEMENT TRAINING ACADEMY
(LNR401/CA).
(/A; 2.00/500,928A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EDUCATION SPECIALIST V SR24 (#91916C; 29,808)
(1) PERM OFFICE ASSISTANT III SR08 (#91917C; 15,120)
UNIFORMS, BODY ARMOR, DUTY GEAR (25,000)
VEHICLE FUEL/OIL/MAINTENANCE (2,000)
OPERATING SUPPLIES (100,000)
OFFICE SUPPLIES (10,000)
TRAINING/TRAVEL (50,000)
OTHER EXPENSES (10,000)
CLASSROOM FACILITIES (120,000)
COMPUTER/PRINTER (10,000)
OFFICE FURNITURE (10,000)
EQUIPMENT FOR TRAINING (50,000)
MISCELLANEOUS EQUIPMENT (4,000)
MOBILE/PORTABLE RADIOS (15,000)
TRUCK (50,000)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR DIVISION OF
CONSERVATION AND RESOURCES ENFORCEMENT TRAINING ACADEMY
(LNR401/CA).
(/A; 2.00/500,928A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EDUCATION SPECIALIST V SR24 (#91916C; 29,808)
(1) PERM OFFICE ASSISTANT III SR08 (#91917C; 15,120)
UNIFORMS, BODY ARMOR, DUTY GEAR (25,000)
VEHICLE FUEL/OIL/MAINTENANCE (2,000)
OPERATING SUPPLIES (100,000)
OFFICE SUPPLIES (10,000)
TRAINING/TRAVEL (50,000)
OTHER EXPENSES (10,000)
CLASSROOM FACILITIES (120,000)
COMPUTER/PRINTER (10,000)
OFFICE FURNITURE (10,000)
EQUIPMENT FOR TRAINING (50,000)
MISCELLANEOUS EQUIPMENT (4,000)
MOBILE/PORTABLE RADIOS (15,000)
TRUCK (50,000)

6-MONTH DELAY IN HIRE

\$264,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
306-001						B						365,000 B
*****							GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR NEW RECORDS MANAGEMENT SYSTEM FOR THE CONSERVATION AND RESOURCES ENFORCEMENT(LNR405/HA). ***** SENATE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: RECORDS MANAGEMENT SOFTWARE (275,000) COMPUTER VEHICLE MOUNTS (90,000) \$365,000 NON-RECURRING.					
306-002						B						411,000 B
*****							GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA) PROGRAM DISPATCH CENTER. ***** SENATE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: RENTAL OF FACILITY(117,000) COMPUTER-AIDED DISPATCH(294,000) \$294,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
1000-001						330,000 B							B
HOUSE ADJUSTMENT: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).							SENATE ADJUSTMENT: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).						
***** FROM TRANSIENT ACCOMMODATIONS TAX							***** FROM TOURISM SPECIAL FUND.						
DETAIL OF HOUSE ADJUSTMENT: OVERTIME AND OTHER COST DIFFERENTIALS (330,000)							DETAIL OF SENATE ADJUSTMENT: OVERTIME AND OTHER COST DIFFERENTIALS (330,000) MAINTENANCE, MONITORING, AND ENFORCEMENT - SMALL BOAT HARBORS (1,500,000)						
1100-001				(4.00)		(211,416) A							A
HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR CONSERVATION & RESOURCES ENFORCEMENT (LNR405/HA).							SENATE ADJUSTMENT: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).						
***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CONSVTN RESCS ENFC OFFCR II (#8593; -58,416) (1) PERM CONSVTN RESCS ENFC OFFCR III (#118065; -54,912) (1) PERM CONSVTN & RESCS ENFC OFFCR IV (#99045C; -39,672) (1) PERM CONSVTN RESCS ENFC OFFCR IV (#118797; -58,416)							***** FROM TOURISM SPECIAL FUND.						
2000-001												1,830,000 B	B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405
Structure #: 040205000000
Subject Committee: EEP

CONSERVATION AND RESOURCES ENFORCEMENT
ENERGY & ENVIRONMENTAL PROTECTION

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2001-001						A				18.00		1,029,168	A
						B				(18.00)		(1,646,668)	B
*****							*****						
							SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (18) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).						
							***** DETAIL OF SENATE ADJUSTMENT (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#34479; -42,684B/42,684A) (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20B (#50969; -44,388B/44,388A) (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#50968; -46,176B/46,176A) (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20C (#4345; -54,000B/54,000A) (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER IV SR22 (#50966; -58,416B/58,416A) (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#50971; -58,416B/58,416A) (2) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20G (#34478, #50967; -63,216B/63,216A EACH) (3) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20H (#25897, #28534, #50970; -65,700B/65,700A EACH) (2) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20J (#34482, #42113; -71,148B/71,148A EACH) (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20K (#28535; -73,968B/73,968A) (1) PERM CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20L (#25167; -76,920B/76,920A) (1) PERM OFFICE ASSISTANT III SR08I (#50973; -37,056B/37,056A) (1) PERM OFFICE ASSISTANT III SR08G (#117086; -34,260B/34,260A) (1) PERM SECRETARY I SR12E (#50974; -37,056B/37,056A) FRINGE BENEFITS (-617,500B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2002-001						A				(1.00)		(50,772) A
							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT (1) PERM INVESTIGATOR IV SR22 (#33297; -50,772)					
A				(4.00)		(211,416)	CHANGES BY MOF			19.00		1,479,324 A
B						330,000				(18.00)		959,332 B
	0.00	0.00	0	(4.00)	0.00	118,584	TOTAL CHANGES			1.00	0.00	2,438,656
A	109.25	12.00	8,422,817	105.25	12.00	8,211,401	BUD. TOTALS			128.25	12.00	9,902,141 A
B	18.00		2,661,339	18.00		2,991,339						3,620,671 B
N	3.75		1,219,046	3.75		1,319,046				3.75		1,319,046 N
W			32,671			32,671						32,671 W
P			900,000			900,000						900,000 P
	131.00	12.00	13,235,873	127.00	12.00	13,454,457	TOTAL BUDGET			132.00	12.00	15,774,529

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HOUSE						SENATE									
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt				
	30.50	34.00	8,458,700	30.50	34.00	8,458,700	A	30.50	34.00	8,458,700	30.50	34.00	8,458,700	A		
	0.50		1,865,720	0.50		1,865,720	P	0.50		1,865,720	0.50		1,865,720	P		
	31.00	34.00	10,324,420	31.00	34.00	10,324,420		31.00	34.00	10,324,420	31.00	34.00	10,324,420			
11-001							(219,036)	A							(219,036)	A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(5) PERMANENT POSITIONS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA).
(/A; /-109,518A)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
SERVICES ON A FEE BASIS(-219,036)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-109,518)

SEE LNR407 SEQ. NO. 11-002.

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)

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
SERVICES ON A FEE BASIS(-219,036)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-109,518)

SEE LNR407 SEQ. NO. 11-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
11-002					5.00	219,036 A					5.00	219,036 A
<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(5) PERMANENT POSITIONS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; 5.00/109,518A) *****</p> <p>HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP NATURAL AREA RESERVE SPECIALIST IV SR22 - HAWAII(#91921C; 52,956) (1) TEMP NATURAL AREA RESERVE SPECIALIST IV SR22 - OAHU (#91922C; 52,956) (1) TEMP FORESTRY AND WILDLIFE WORKER II- OAHU (#91925C; 43,308) (2) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 - KAUAI (#91923C, #91924C; 34,908 EACH).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATURAL AREA RESERVE SPECIALIST IV SR22 - HAWAII(#91921C; 26,478) (1) PERM NATURAL AREA RESERVE SPECIALIST IV SR22 - OAHU (#91922C; 26,478) (1) PERM FORESTRY AND WILDLIFE WORKER II- OAHU (#91925C; 21,654) (2) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 - KAUAI (#91923C, #91924C; 17,454 EACH)</p> <p>6-MONTH DELAY IN HIRE</p> <p>SEE LNR407 SEQ. NO. 11-001.</p>						<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(5) PERMANENT POSITIONS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; 5.00/109,518A) *****</p> <p>SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM NATURAL AREA RESERVE SPECIALIST IV SR22 - HAWAII(#91921C; 52,956) (1) PERM NATURAL AREA RESERVE SPECIALIST IV SR22 - OAHU (#91922C; 52,956) (1) PERM FORESTRY AND WILDLIFE WORKER II- OAHU (#91925C; 43,308) (2) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 - KAUAI (#91923C, #91924C; 34,908 EACH)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATURAL AREA RESERVE SPECIALIST IV SR22 - HAWAII(#91921C; 26,478) (1) PERM NATURAL AREA RESERVE SPECIALIST IV SR22 - OAHU (#91922C; 26,478) (1) PERM FORESTRY AND WILDLIFE WORKER II- OAHU (#91925C; 21,654) (2) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 - KAUAI (#91923C, #91924C; 17,454 EACH)</p> <p>6-MONTH DELAY IN HIRE</p> <p>SEE LNR407 SEQ. NO. 11-001.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
100-001				2.00		0 A				2.00		52,956 A
SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; 2.00/52,956A) *****							SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; 2.00/52,956A) *****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM NATURAL AREA RESERVES SPECIALIST IV- HAWAII(#91904C; 52,956) (1) PERM NATURAL AREA RESERVES SPECIALIST IV- KAUAI (#91905C; 52,956) SERVICES ON A FEE BASIS(-105,912)							SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATURAL AREA RESERVES SPECIALIST IV- HAWAII(#91904C; 26,478) (1) PERM NATURAL AREA RESERVES SPECIALIST IV- KAUAI (#91905C; 26,478)					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATURAL AREA RESERVES SPECIALIST IV- HAWAII(#91904C; 26,478) (1) PERM NATURAL AREA RESERVES SPECIALIST IV- KAUAI (#91905C; 26,478)							6-MONTH DELAY IN HIRE					
6-MONTH DELAY IN HIRE												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
101-001						B						500,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/B; /500,000B) ***** HOUSE DOES NOT CONCUR. FROM NATURAL AREA RESERVE FUND DETAIL OF GOVERNOR'S REQUEST: INVASIVE PLANT AND PATHOGEN REMOVAL (200,000) CAPITAL IMPROVEMENT PROJECT MAINTENANCE TO REMOVE NON-NATIVE ANIMALS (100,000) TREE PLANTING TO RESTORE WATERSHEDS(60,000) AHIHI KINAU MONITORING AND REVENUE GENERATING IMPROVEMENTS (50,000) REMOTE CABIN CONSTRUCTION (40,000) COMMUNITY VOLUNTEER AND ADOPT-A-FOREST PROGRAM (50,000) \$90,000 NON-RECURRING.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/B; /500,000B) ***** SENATE CONCURS. FROM NATURAL AREA RESERVE FUND DETAIL OF GOVERNOR'S REQUEST: INVASIVE PLANT AND PATHOGEN REMOVAL (200,000) CAPITAL IMPROVEMENT PROJECT MAINTENANCE TO REMOVE NON-NATIVE ANIMALS (100,000) TREE PLANTING TO RESTORE WATERSHEDS(60,000) AHIHI KINAU MONITORING AND REVENUE GENERATING IMPROVEMENTS (50,000) REMOTE CABIN CONSTRUCTION (40,000) COMMUNITY VOLUNTEER AND ADOPT-A-FOREST PROGRAM (50,000) \$90,000 NON-RECURRING.						
1100-001				(1.00)		(45,576) A						A
HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP WILDLIFE BIOLOGIST IV (#122005; -45,576)						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407
Structure #: 040206000000
Subject Committee: EEP

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2000-001						A				(1.00)	(6.00)	(259,680) A
						SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (6) TEMPORARY POSITIONS, AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).						
*****						*****						
						DETAIL OF SENATE ADJUSTMENT (1) PERM EXECUTIVE SECRETARY - NATURAL AREA RESERVES SYSTEM COMMISSION SR24 (#28108; -78,228) (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#122487T; -22,788) (1) TEMP PLANNER IV SR22 (#122006T; -25,656) (2) TEMP FORESTRY AND WILDLIFE WORKER II(#122327T, #122434T; -18,480 EACH) (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118338T; -42,684) (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118289T; -53,364)						
A				2.00	4.00	(45,576) CHANGES BY MOF				6.00	(6.00)	(206,724) A
B												500,000 B
	0.00	0.00	0	2.00	4.00	(45,576) TOTAL CHANGES	0.00	0.00	0	6.00	(6.00)	293,276
A	30.50	34.00	8,458,700	32.50	38.00	8,413,124 BUD. TOTALS	30.50	34.00	8,458,700	36.50	28.00	8,251,976 A
B												500,000 B
P	0.50		1,865,720	0.50		1,865,720	0.50		1,865,720	0.50		1,865,720 P
	31.00	34.00	10,324,420	33.00	38.00	10,278,844 TOTAL BUDGET	31.00	34.00	10,324,420	37.00	28.00	10,617,696

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HOUSE							SENATE							
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	10.00		621,987	10.00		621,987	A	10.00		621,987	10.00		621,987	A
	117.00		20,189,440	117.00		20,189,440	B	117.00		20,189,440	117.00		20,189,440	B
			1,500,000			1,500,000	N			1,500,000			1,500,000	N
	127.00	0.00	22,311,427	127.00	0.00	22,311,427		127.00	0.00	22,311,427	127.00	0.00	22,311,427	
2000-001							A				1.00		59,616	A
							B						1,400,000	B

SENATE ADJUSTMENT:
ADD (1) PERMANENT POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).

1,400,000 FROM TOURISM SPECIAL FUND.

DETAIL OF SENATE ADJUSTMENT
(1) PERM PROGRAM SPECIALIST V SR24 (59,616A)
MAINTENANCE, OPERATIONS, VISITOR EDUCATION, OCEAN SAFETY, AND SPONSORSHIP (1,400,000B)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

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

2001-001

						B						(9.00)		(528,460)	B
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SENATE ADJUSTMENT:
REDUCE (9) PERMANENT POSITIONS AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).

FROM BOATING SPECIAL FUND

DETAIL OF SENATE ADJUSTMENT
(1) PERM OFFICE ASSISTANT IV SR10 (#122391; -28,884)
(1) PERM GENERAL LABORER II SR03 (#117769; -40,020)
(4) PERM GENERAL LABORER II SR03 (#122229, #122231, #122235, #122305; -35,484 EACH)
(1) PERM BOATING AND OCEAN RECREATION HARBOR AGENT III SR14 (#50953; -40,128)
(1) PERM OFFICE ASSISTANT III SR08 (#34701; -27,132)
(1) PERM BUILDING MAINTENANCE WORKER I (#43124; -52,188)
FRINGE BENEFITS (-198,172)

	CHANGES BY MOF														
A												1.00		59,616	A
B												(9.00)		871,540	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0		(8.00)	0.00	931,156	
A	10.00		621,987	10.00		621,987	BUD. TOTALS	10.00		621,987		11.00		681,603	A
B	117.00		20,189,440	117.00		20,189,440		117.00		20,189,440		108.00		21,060,980	B
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		119.00		23,242,583	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	HOUSE						SENATE					
	2018		Amt	2019		Amt	2018		Amt	2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	23.00		2,084,310	23.00		1,734,310 A	23.00		2,084,310	23.00		1,734,310 A
	2.00		350,509	2.00		350,509 B	2.00		350,509	2.00		350,509 B
	7.00		618,813	7.00		618,813 N	7.00		618,813	7.00		618,813 N
	32.00	0.00	3,053,632	32.00	0.00	2,703,632	32.00	0.00	3,053,632	32.00	0.00	2,703,632
101-001						A						80,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OPERATING EXPENDITURES FOR HISTORIC PRESERVATION(LNR802/HP).
(/A; /80,000A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
TELEPHONE AND TELEGRAPH (35,000)
RENTAL COPY MACHINE (15,000)
TRANSPORTATION, INTRA-STATE (10,000)
SUBSISTENCE, INTRA-STATE (15,000)
OTHER RENTALS (5,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OPERATING EXPENDITURES FOR HISTORIC PRESERVATION(LNR802/HP).
(/A; /80,000A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TELEPHONE AND TELEGRAPH (35,000)
RENTAL COPY MACHINE (15,000)
TRANSPORTATION- INTRA-STATE (10,000)
SUBSISTENCE - INTRA-STATE (15,000)
OTHER RENTALS (5,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
102-001				9.00		283,969				7.00		226,046

SUPPLEMENTAL REQUEST:
ADD (10) PERMANENT POSITIONS AND FUNDS FOR STATE HISTORIC
PRESERVATION DIVISION(LNR802/HP).
(/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)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	2019 Amt	2019 Perm	2019 Temp	2019 Amt	2018 Perm	2018 Temp	2019 Amt	2019 Perm	2019 Temp	2019 Amt
	HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ARCHAEOLOGIST IV SR24 - HAWAII(#91827C; 35,796) (1) PERM ARCHAEOLOGIST IV SR24 - STATEWIDE (#91928C; 35,796) (1) PERM ARCHAEOLOGIST III SR22 - OAHU (#91929C; 28,050) (1) PERM BURIAL SPECIALIST SR22 - HAWAII(#91931C; 28,050) (1) PERM BURIAL SPECIALIST SR22 - OAHU (#91932C; 28,050) (1) PERM ETHNOGRAPHER SR24 (#91933C; 35,796) (1) PERM GEOGRAPHIC INFORMATION SYSTEMS TECHNICAL ASSISTANT SR22 (#91934C; 28,050) (1) PERM OFFICE ASSISTANT III SR08 - HAWAII (#91935C; 15,120) (1) PERM OFFICE ASSISTANT III SR08 - OAHU (#91936C; 15,120) (9) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE(2,600 EACH) (9) DESKS AND EXECUTIVE CHAIRS (1,000 EACH) PRINTER, COPIER, SCANNER WORKSTATIONS(1,741) 6-MONTH DELAY IN HIRE DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHAEOLOGIST IV SR24 - HAWAII(#91827C; 35,796) (1) PERM ARCHAEOLOGIST IV SR24 - STATEWIDE(#91928C; 35,796) (1) PERM ARCHAEOLOGIST III SR22 - OAHU (#91929C; 28,050) (1) PERM NATIONAL REGISTER AND TAX CREDIT COORDINATOR SR22 (#91930C; 28,050) (1) PERM BURIAL SPECIALIST SR22 - HAWAII(#91931C; 28,050) (1) PERM BURIAL SPECIALIST SR22 - OAHU (#91932C; 28,050) (1) PERM ETHNOGRAPHER SR24 (#91933C; 35,796) (1) PERM GEOGRAPHIC INFORMATION SYSTEMS TECHNICAL ASSISTANT SR22 (#91934C; 28,050) (1) OFFICE ASSISTANT III SR08 - HAWAII(#91935C; 15,120) (1) OFFICE ASSISTANT III SR08 - OAHU (#91936C; 15,120) (10) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE(2,600 EACH) (10) DESKS AND EXECUTIVE CHAIRS (1,000 EACH) PRINTER, COPIER, SCANNER WORKSTATIONS(1,934) 6-MONTH DELAY IN HIRE						SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ARCHAEOLOGIST IV SR24 - STATEWIDE(#91928C; 35,796) (1) PERM ARCHAEOLOGIST III SR22 - OAHU (#91929C; 28,050) (1) PERM NATIONAL REGISTER AND TAX CREDIT COORDINATOR SR22 (#91930C; 28,050) (1) PERM BURIAL SPECIALIST SR22 - HAWAII(#91931C; 28,050) (1) PERM ETHNOGRAPHER SR24 (#91933C; 35,796) (1) PERM GEOGRAPHIC INFORMATION SYSTEMS TECHNICAL ASSISTANT SR22 (#91934C; 28,050) (1) OFFICE ASSISTANT III SR08 - OAHU (#91936C; 15,120) (7) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE(2,600 EACH) (7) DESKS AND EXECUTIVE CHAIRS (1,000 EACH) PRINTER, COPIER, SCANNER WORKSTATIONS(1,934) 6-MONTH DELAY IN HIRE \$27,134 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHAEOLOGIST IV SR24 - HAWAII(#91827C; 35,796) (1) PERM ARCHAEOLOGIST IV SR24 - STATEWIDE(#91928C; 35,796) (1) PERM ARCHAEOLOGIST III SR22 - OAHU (#91929C; 28,050) (1) PERM NATIONAL REGISTER AND TAX CREDIT COORDINATOR SR22 (#91930C; 28,050) (1) PERM BURIAL SPECIALIST SR22 - HAWAII(#91931C; 28,050) (1) PERM BURIAL SPECIALIST SR22 - OAHU (#91932C; 28,050) (1) PERM ETHNOGRAPHER SR24 (#91933C; 35,796) (1) PERM GEOGRAPHIC INFORMATION SYSTEMS TECHNICAL ASSISTANT SR22 (#91934C; 28,050) (1) OFFICE ASSISTANT III SR08 - HAWAII(#91935C; 15,120) (1) OFFICE ASSISTANT III SR08 - OAHU (#91936C; 15,120) (10) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE(2,600 EACH) (10) DESKS AND EXECUTIVE CHAIRS (1,000 EACH) PRINTER, COPIER, SCANNER WORKSTATIONS(1,934) 6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
306-001						B						300,000	B	
						GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE HISTORIC PRESERVATION DIVISION(LNR802/HP). ***** SENATE CONCURS. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: CONTRACT LAW FELLOW (200,000B) CONTRACT ARCHAEOLOGIST (100,000B)								
2000-001						N				(1.00)		(84,800)	N	
						SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HISTORIC PRESERVATION(LNR802/HP). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM CERTIFIED LOCAL GOVERNMENT GRANT SPECIALIST(#91218C; -53,000) FRINGE BENEFITS (-31,800)								
A				9.00		283,969	CHANGES BY MOF			7.00			306,046	A
B													300,000	B
N										(1.00)			(84,800)	N
	0.00	0.00	0	9.00	0.00	283,969	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	521,246	
A	23.00		2,084,310	32.00		2,018,279	BUD. TOTALS	23.00		2,084,310	30.00		2,040,356	A
B	2.00		350,509	2.00		350,509		2.00		350,509	2.00		650,509	B
N	7.00		618,813	7.00		618,813		7.00		618,813	6.00		534,013	N
	32.00		3,053,632	41.00		2,987,601	TOTAL BUDGET	32.00		3,053,632	38.00		3,224,878	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 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	B	6.50		1,155,431	6.50		1,155,431	B
	6.00	14.00	3,588,268	6.00	14.00	3,588,268	N	6.00	14.00	3,588,268	6.00	14.00	3,588,268	N
		3.00	637,857		3.00	637,857	W		3.00	637,857		3.00	637,857	W
	42.00	17.00	6,952,023	42.00	17.00	6,952,023		42.00	17.00	6,952,023	42.00	17.00	6,952,023	
1100-001				(1.00)		(52,188)	A							A

HOUSE ADJUSTMENT:
 REDUCE (1) PERMANENT POSITION AND FUNDS FOR FOREST AND
 OUTDOOR RECREATION (LNR804/DA).

DETAIL OF HOUSE ADJUSTMENT
 (1) PERM CARPENTER I (#118679; -52,188)

A				(1.00)		(52,188)	CHANGES BY MOF							A
	0.00	0.00	0	(1.00)	0.00	(52,188)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	29.50		1,570,467	28.50		1,518,279	BUD. TOTALS	29.50		1,570,467	29.50		1,570,467	A
B	6.50		1,155,431	6.50		1,155,431		6.50		1,155,431	6.50		1,155,431	B
N	6.00	14.00	3,588,268	6.00	14.00	3,588,268		6.00	14.00	3,588,268	6.00	14.00	3,588,268	N
W		3.00	637,857		3.00	637,857			3.00	637,857		3.00	637,857	W
	42.00	17.00	6,952,023	41.00	17.00	6,899,835	TOTAL BUDGET	42.00	17.00	6,952,023	42.00	17.00	6,952,023	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	77.00		5,858,422	77.00		5,728,422 A	77.00		5,858,422	77.00		5,728,422 A
	48.00		10,055,537	48.00		10,055,537 B	48.00		10,055,537	48.00		10,055,537 B
			1,218,456			1,218,456 P			1,218,456			1,218,456 P
	125.00	0.00	17,132,415	125.00	0.00	17,002,415	125.00	0.00	17,132,415	125.00	0.00	17,002,415
306-001						B						0 B
						GOVERNOR'S MESSAGE (3/06/18): ADD FUNDS FOR STATE PARKS(LNR806/FI). ***** SENATE DOES NOT CONCUR. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: LIFEGUARD SERVICES - HAWAII AND HONOLULU(515,200)						
2000-001						B						4,308,554 B
						SENATE ADJUSTMENT: ADD FUNDS FOR STATE PARKS DIVISION FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FA). ***** FROM TOURISM SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT LIFEGUARD SERVICES - MAKENA STATE PARK, HAENA STATE PARK, HAPUNA BEACH STATE PARK, KAENA POINT STATE PARK(2,908,554) PARK MANAGEMENT, MAINTENANCE, AND OPERATIONS(1,400,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2001-001						B				(1.00)		(135,379) B	
							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FI). FROM STATE PARKS SPECIAL FUND DETAIL OF SENATE ADJUSTMENT (1) PERM PLANNER V SR24 (#16866; -84,612) FRINGE BENEFITS (-50,767)						
2002-001						A				(1.00)		(41,640) A	
							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA). DETAIL OF SENATE ADJUSTMENT (1) PERM TRACTOR OPERATOR (#28239; -41,640)						
							CHANGES BY MOF						
A										(1.00)		(41,640) A	
B										(1.00)		4,173,175 B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	4,131,535
A	77.00		5,858,422	77.00		5,728,422	BUD. TOTALS	77.00		5,858,422	76.00		5,686,782 A
B	48.00		10,055,537	48.00		10,055,537		48.00		10,055,537	47.00		14,228,712 B
P			1,218,456			1,218,456				1,218,456			1,218,456 P
	125.00		17,132,415	125.00		17,002,415	TOTAL BUDGET	125.00		17,132,415	123.00		21,133,950

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HOUSE						SENATE					
	2018		Amt	2019		Amt	2018		Amt	2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	7.50		2,250,203	7.50		2,250,203	B	7.50		2,250,203	B	
	0.50		370,602	0.50		370,602	P	0.50		370,602	P	
	8.00	0.00	2,620,805	8.00	0.00	2,620,805		8.00	0.00	2,620,805		
100-001				0.50		63,831	B				B	
SUPPLEMENTAL REQUEST: ADD (0.5) PERMANENT POSITIONS AND FUNDS FOR STATEWIDE FLOOD CONTROL (LNR810/GD). (/B; 0.50/73,738B) ***** HOUSE DOES NOT CONCUR. (0.5) PERM ENGINEER V SR26 (#52373; 39,894) FRINGE BENEFITS (23,937) FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ENGINEER V SR26 (#52373; 46,086) FRINGE BENEFITS (27,652)							SUPPLEMENTAL REQUEST: ADD (0.5) PERMANENT POSITION AND FUNDS FOR STATEWIDE FLOOD CONTROL (LNR810/GD). (/B; 0.50/73,738B) ***** SENATE DOES NOT CONCUR. FROM SPECIAL LAND AND DEVELOPMENT FUND. AS AMENDED BY GOVERNOR'S MESSAGE(3/6/18): REDUCE (0.5) PERMANENT POSITION AND FUNDS TO CORRECT ERROR (-59,902P). DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ENGINEER V SR26 (#52373; 46,086B) FRINGE BENEFITS (27,652B)					
2000-001							B			0.50	75,178	B
							P			(0.50)	(59,902)	P
***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF SENATE ADJUSTMENT (0.5) PERM ENGINEER V SR26 (#52373; -59,902P/75,178B)							SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (0.5) PERMANENT POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS FOR STATEWIDE FLOOD CONTROL (LNR810/GD). ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF SENATE ADJUSTMENT (0.5) PERM ENGINEER V SR26 (#52373; -59,902P/75,178B)					

CHANGES BY MOF

B 0.50 63,831 0.50 75,178 B
P (0.50) (59,902) P

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HOUSE						SENATE								
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt			
	0.00	0.00	0	0.50	0.00	63,831	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	15,276
	BUD. TOTALS														
B	7.50		2,250,203	8.00		2,314,034	7.50		2,250,203	8.00				2,325,381	B
P	0.50		370,602	0.50		370,602	0.50		370,602					310,700	P
	8.00		2,620,805	8.50		2,684,636	TOTAL BUDGET			8.00		2,620,805	8.00		2,636,081

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HOUSE						SENATE							
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt		
	35.00	15.00	3,635,396	35.00	15.00	3,667,296	A	35.00	15.00	3,635,396	35.00	15.00	3,667,296	A
	16.00	1.00	1,958,011	16.00	1.00	1,958,011	B	16.00	1.00	1,958,011	16.00	1.00	1,958,011	B
			135,139			135,139	N			135,139			135,139	N
	1.00		152,871	1.00		152,871	T	1.00		152,871	1.00		152,871	T
	52.00	16.00	5,881,417	52.00	16.00	5,913,317		52.00	16.00	5,881,417	52.00	16.00	5,913,317	
1000-001						800,000	A							A

HOUSE ADJUSTMENT:
ADD FUNDS FOR RAPID OHIA DEATH RESPONSE FOR LNR- NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

DETAIL OF HOUSE ADJUSTMENT
RAPID OHIA DEATH RESPONSE(800,000)

\$800,000 NON-RECURRING.

1001-001 1 A A

HOUSE ADJUSTMENT:
ADD FUNDS FOR AHA MOKU ADVISORY COMMITTEE FOR LNR- NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

A	800,001 CHANGES BY MOF						A							
	0.00	0.00	0	0.00	0.00	800,001	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	35.00	15.00	3,635,396	35.00	15.00	4,467,297	BUD. TOTALS	35.00	15.00	3,635,396	35.00	15.00	3,667,296	A
B	16.00	1.00	1,958,011	16.00	1.00	1,958,011		16.00	1.00	1,958,011	16.00	1.00	1,958,011	B
N			135,139			135,139				135,139			135,139	N
T	1.00		152,871	1.00		152,871		1.00		152,871	1.00		152,871	T
	52.00	16.00	5,881,417	52.00	16.00	6,713,318	TOTAL BUDGET	52.00	16.00	5,881,417	52.00	16.00	5,913,317	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

HOUSE							SENATE							
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	3.00	11.00	1,061,626	3.00	11.00	1,061,626	A	3.00	11.00	1,061,626	3.00	11.00	1,061,626	A
	3.00	11.00	1,061,626	3.00	11.00	1,061,626		3.00	11.00	1,061,626	3.00	11.00	1,061,626	
1000-001					(3.00)	(148,620)	A							A
HOUSE ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR MAUI OFFICE														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT (1) TEMP LIEUTENANT GOVERNOR REPRESENTATIVE, MAUI (-54,360) (1) TEMP ADMINISTRATIVE ASSISTANT(-40,000) (1) TEMP SENIOR POLICY ADVISOR(-54,260)														
1001-001						(115,456)	A							A
HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT TRANSPORTATION INTRA-STATE(-20,000) PER DIEM INTRA-STATE(-25,200) AIRFARE OUT-OF-STATE(-18,000) OTHER TRAVEL(-12,000) MISCELLANEOUS OTHER CURRENT EXPENSES (-25,256) OTHER RENTAL (-15,000)														
2000-001							A				(1.00)		(73,880)	A
							SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR THE OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).							
*****							*****							
							DETAIL OF SENATE ADJUSTMENT (1) TEMP SENIOR POLICY ADVISOR(#120929; -38,880) OTHER CURRENT EXPENSES (-35,000)							
A				(3.00)		(264,076)	CHANGES BY MOF				(1.00)		(73,880)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG100
Structure #: 110102000000
Subject Committee: FIN

OFFICE OF THE LIEUTENANT GOVERNOR
FINANCE

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
	0.00	0.00	0	0.00	(3.00)	(264,076)	TOTAL CHANGES	0.00	0.00	0	0.00	(1.00)	(73,880)
A	3.00	11.00	1,061,626	3.00	8.00	797,550	BUD. TOTALS	3.00	11.00	1,061,626	3.00	10.00	987,746
	3.00	11.00	1,061,626	3.00	8.00	797,550	TOTAL BUDGET	3.00	11.00	1,061,626	3.00	10.00	987,746

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
	410.00		28,263,615	410.00		28,263,615	410.00		28,263,615	410.00		28,263,615	
			28,719			28,719			28,719			28,719	
	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	
1100-001				(3.00)		(91,656)							
HOUSE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).						SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).							
*****						*****							
DETAIL OF HOUSE ADJUSTMENT (1) PERM ACCOUNT CLERK IV (#38338; -32,976) (1) PERM RECEPTIONIST (#38954; -28,212) (1) PERM ACCOUNT CLERK III (#41092; -30,468)						*****							
2000-001										(1.00)		(28,212)	
*****						*****							
DETAIL OF HOUSE ADJUSTMENT						DETAIL OF SENATE ADJUSTMENT							
						(1) PERM RECEPTIONIST (#38954; -28,212)							
A				(3.00)		(91,656)	CHANGES BY MOF					(1.00)	(28,212)
	0.00	0.00	0	(3.00)	0.00	(91,656)	TOTAL CHANGES					(1.00)	0.00
A	410.00		28,263,615	407.00		28,171,959	BUD. TOTALS					410.00	28,263,615
W			28,719			28,719				409.00		28,235,403	
	410.00		28,292,334	407.00		28,200,678	TOTAL BUDGET					410.00	28,292,334
										409.00		28,264,122	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	76.00		5,393,229	76.00		5,393,229	A	76.00		5,393,229	76.00		5,393,229	A
	76.00	0.00	5,393,229	76.00	0.00	5,393,229		76.00	0.00	5,393,229	76.00	0.00	5,393,229	
100-001				1.00		108,400	A				1.00		108,400	A
<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE) FOR AGRICULTURAL MANAGEMENT (/A; 1.00/108,400A) *****</p> <p>HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP FARM MANAGER (#98887V; 58,400) OTHER OPERATING SUPPLIES(50,000) \$50,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FARM MANAGER (#98887V; 58,400) OTHER OPERATING SUPPLIES(50,000)</p>							<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE) FOR AGRICULTURAL MANAGEMENT (/A; 1.00/108,400A) *****</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FARM MANAGER (#98887V; 58,400) OTHER OPERATING SUPPLIES(50,000)</p>							
1000-001						500,000	A							A
<p>HOUSE ADJUSTMENT: ADD FUNDS FOR SEWAGE AND WATER STUDY FOR KULANI CORRECTIONAL FACILITY (PSD403/EE). *****</p> <p>DETAIL OF HOUSE ADJUSTMENT: SEWAGE AND WATER STUDY(500,000) \$500,000 NON-RECURRING.</p>							<p>*****</p>							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PBS PUBLIC SAFETY

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
1100-001				(1.00)		(69,540)						A
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE). ***** DETAIL OF HOUSE ADJUSTMENT (1) PERM CORRECTIONS SUPERVISOR I(#29989; -69,540)							*****					

A				(1.00)	1.00	538,860	CHANGES BY MOF			1.00		108,400	A	
	0.00	0.00	0	(1.00)	1.00	538,860	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	108,400	
A	76.00		5,393,229	75.00	1.00	5,932,089	BUD. TOTALS	76.00		5,393,229	77.00		5,501,629	A
	76.00		5,393,229	75.00	1.00	5,932,089	TOTAL BUDGET	76.00		5,393,229	77.00		5,501,629	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HOUSE						SENATE						
	2018		Amt	2019		Amt	2018		Amt	2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	111.00		7,009,202	111.00		7,009,202	A	111.00		7,009,202	A		
			15,000			15,000	W			15,000	W		
	111.00	0.00	7,024,202	111.00	0.00	7,024,202		111.00	0.00	7,024,202			
100-001				1.00		108,400	A			1.00	108,400	A	
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/FF) FOR AGRICULTURAL MANAGEMENT (/A; 1.00/108,400A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP FARM MANAGER (#98888V; 58,400) OTHER OPERATING SUPPLIES (50,000) \$50,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FARM MANAGER (#98888V; 58,400) OTHER OPERATING SUPPLIES (50,000)							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/FF) FOR AGRICULTURAL MANAGEMENT (/A; 1.00/108,400A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FARM MANAGER (#98888V; 58,400) OTHER OPERATING SUPPLIES (50,000)						
1100-001				(1.00)		(34,260)	A					A	
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#38614; -34,260)							*****						
A				(1.00)	1.00	74,140	CHANGES BY MOF			1.00	108,400	A	
	0.00	0.00	0	(1.00)	1.00	74,140	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	108,400
A	111.00		7,009,202	110.00	1.00	7,083,342	BUD. TOTALS	111.00		7,009,202	112.00		7,117,602
W			15,000			15,000				15,000			15,000
	111.00		7,024,202	110.00	1.00	7,098,342	TOTAL BUDGET	111.00		7,024,202	112.00		7,132,602

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	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	
1100-001				(1.00)		(40,128)	A							A

HOUSE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR HAWAII COMMUNITY
CORRECTIONAL CENTER (PSD405/EG).

DETAIL OF HOUSE ADJUSTMENT
(1) PERM ACCOUNT CLERK IV (#25984; -40,128)

A				(1.00)		(40,128)	CHANGES BY MOF							A
	0.00	0.00	0	(1.00)	0.00	(40,128)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	168.00		10,139,501	167.00		10,099,373	BUD. TOTALS	168.00		10,139,501	168.00		10,139,501	A
	168.00		10,139,501	167.00		10,099,373	TOTAL BUDGET	168.00		10,139,501	168.00		10,139,501	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 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	
1100-001				(4.00)		(210,888)	A							A

HOUSE ADJUSTMENT:
REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR MAUI COMMUNITY
CORRECTIONAL CENTER (PSD406/EH).

DETAIL OF HOUSE ADJUSTMENT
(2) PERM ADULT CORRECTIONS OFFICER III
(#34802, #47201; -51,696 EACH)
(2) PERM ADULT CORRECTIONS OFFICER III
(#37227, #55242; -53,748 EACH)

A				(4.00)		(210,888)	CHANGES BY MOF							A
	0.00	0.00	0	(4.00)	0.00	(210,888)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	186.00		11,594,286	182.00		11,383,398	BUD. TOTALS	186.00		11,594,286	186.00		11,594,286	A
S		3.00	209,721		3.00	209,721			3.00	209,721		3.00	209,721	S
	186.00	3.00	11,804,007	182.00	3.00	11,593,119	TOTAL BUDGET	186.00	3.00	11,804,007	186.00	3.00	11,804,007	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	503.00		35,208,404	503.00		35,208,404	503.00		35,208,404	503.00		35,208,404
			30,000			30,000			30,000			30,000
	503.00	0.00	35,238,404	503.00	0.00	35,238,404	503.00	0.00	35,238,404	503.00	0.00	35,238,404
1100-001				(8.00)		(370,080)						

HOUSE ADJUSTMENT:
REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR OAHU COMMUNITY
CORRECTIONAL CENTER (PSD407/EC).

DETAIL OF HOUSE ADJUSTMENT
(2) PERM SOCIAL SERVICE ASSISTANT
(#122125, #122126; -19,296 EACH)
(1) PERM OFFICE ASSISTANT V(#32123; -31,740)
(1) PERM BUILDING MAINTENANCE HELPER (#46423; -43,308)
(1) PERM ADULT CORRECTIONS OFFICER IV(#28917; -66,180)
(3) PERM ADULT CORRECTIONS OFFICER IV
(#31153, #32721, #32722; -63,420 EACH)

SENATE ADJUSTMENT:
REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR OAHU COMMUNITY
CORRECTIONAL CENTER (PSD407/EC).

DETAIL OF SENATE ADJUSTMENT
(2) PERM SOCIAL SERVICE ASSISTANT
(#122125, #122126; -19,296 EACH)
(1) PERM BUILDING MAINTENANCE HELPER (#46423; -43,308)

2000-001 A (3.00) (81,900) A

A			(8.00)		(370,080)	CHANGES BY MOF			(3.00)		(81,900)	A	
	0.00	0.00	0	(8.00)	0.00	(370,080)	TOTAL CHANGES	0.00	0.00	0	(3.00)	0.00	(81,900)
A	503.00		35,208,404	495.00		34,838,324	BUD. TOTALS	503.00		35,208,404	500.00		35,126,504
W			30,000			30,000				30,000			30,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PBS PUBLIC SAFETY

HOUSE							SENATE							
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	503.00		35,238,404	495.00		34,868,324	TOTAL BUDGET		503.00		35,238,404	500.00		35,156,504

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	133.00		7,748,382	133.00		7,748,382	A	133.00		7,748,382	133.00		7,748,382	A
	133.00	0.00	7,748,382	133.00	0.00	7,748,382		133.00	0.00	7,748,382	133.00	0.00	7,748,382	
1100-001				(1.00)		(52,824)	A							A

HOUSE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR WOMEN'S
COMMUNITY CORRECTIONAL FACILITY(PSD409/EK).

DETAIL OF HOUSE ADJUSTMENT
(1) PERM SOCIAL WORKER II (#118808; -52,824)

A				(1.00)		(52,824)	CHANGES BY MOF							A
	0.00	0.00	0	(1.00)	0.00	(52,824)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	133.00		7,748,382	132.00		7,695,558	BUD. TOTALS	133.00		7,748,382	133.00		7,748,382	A
	133.00		7,748,382	132.00		7,695,558	TOTAL BUDGET	133.00		7,748,382	133.00		7,748,382	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	61.00		3,777,940	61.00		3,777,940	A	61.00		3,777,940	61.00		3,777,940	A
	61.00	0.00	3,777,940	61.00	0.00	3,777,940		61.00	0.00	3,777,940	61.00	0.00	3,777,940	
1100-001				(2.00)		(103,134)	A							A

HOUSE ADJUSTMENT:
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR INTAKE SERVICE CENTER (PSD410/EL).

DETAIL OF HOUSE ADJUSTMENT

- (1) PERM HUMAN SERVICES SPECIALIST IV(#51754; -46,932)
- (1) PERM HUMAN SERVICES SPECIALIST II(#118094; -56,202)

A				(2.00)		(103,134)	CHANGES BY MOF							A
	0.00	0.00	0	(2.00)	0.00	(103,134)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	61.00		3,777,940	59.00		3,674,806	BUD. TOTALS	61.00		3,777,940	61.00		3,777,940	A
	61.00		3,777,940	59.00		3,674,806	TOTAL BUDGET	61.00		3,777,940	61.00		3,777,940	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	169.00		22,974,553	169.00		22,974,553	169.00		22,974,553	169.00		22,974,553
			1,015,989			1,015,989			1,015,989			1,015,989
	169.00	0.00	23,990,542	169.00	0.00	23,990,542	169.00	0.00	23,990,542	169.00	0.00	23,990,542
1100-001				(6.00)		(300,972)						

HOUSE ADJUSTMENT:
REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR CORRECTIONS
PROGRAM SERVICES (PSD420/CP).

DETAIL OF HOUSE ADJUSTMENT

- (1) PERM COOK III (#38251; -52,152)
- (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				(6.00)		(300,972)	CHANGES BY MOF						A
	0.00	0.00	0	(6.00)	0.00	(300,972)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	169.00		22,974,553	163.00		22,673,581	BUD. TOTALS	169.00		22,974,553	169.00		22,974,553
N			1,015,989			1,015,989				1,015,989			1,015,989
	169.00		23,990,542	163.00		23,689,570	TOTAL BUDGET	169.00		23,990,542	169.00		23,990,542

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	200.60		24,849,827	200.60		24,849,827	A	200.60		24,849,827	200.60		24,849,827	A
	200.60	0.00	24,849,827	200.60	0.00	24,849,827		200.60	0.00	24,849,827	200.60	0.00	24,849,827	
100-001													1,944,923	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID PAYMENT SHORTFALL(PSD421/HC). (/A; /1,944,923A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MEDICAID FISCAL AGENT COSTS (1,944,923)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID PAYMENT SHORTFALL(PSD421/HC). (/A; /1,944,923A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEDICAID FISCAL AGENT COSTS (1,944,923)							

101-001							745,527	A							3,445,527	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHARMACY COSTS (PSD421/HC). (/A; /745,527A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PHARMACY COST (745,527) \$745,527 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PHARMACY COST (745,527)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHARMACY COSTS (PSD421/HC). (/A; /745,527A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PHARMACY (3,445,527) \$2,700,000 NON-RECURRING.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	HOUSE						SENATE								
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt			
102-001						A						119,228	A		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE (PSD421/HC). (/A; /119,228A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (119,228) 6-MONTH DELAY IN FUNDING						SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE (PSD421/HC). (/A; /119,228A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (119,228) 6-MONTH DELAY IN FUNDING									
1100-001				(4.00)		(138,636)							A		
HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR HEALTH CARE DIVISION (PSD421/HC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL WORKER IV (#37655; -52,824) (1) PERM OFFICE ASSISTANT III (#38571; -27,132) (2) PERM STATISTICS CLERK I (#122210, #122211; -29,340 EACH)						***** *****									
2000-001										(3.00)		(85,812)	A		
***** *****						SENATE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR HEALTH CARE DIVISION (PSD421/HC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#38571; -27,132) (2) PERM STATISTICS CLERK I (#122210, #122211; -29,340 EACH)									
A				(4.00)		606,891	CHANGES BY MOF			(3.00)		5,423,866	A		
	0.00	0.00	0	(4.00)	0.00	606,891	TOTAL CHANGES			0.00	0.00	0	(3.00)	0.00	5,423,866

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

HOUSE							SENATE							
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
A	200.60		24,849,827	196.60		25,456,718	BUD. TOTALS	200.60		24,849,827	197.60		30,273,693	A
	200.60		24,849,827	196.60		25,456,718	TOTAL BUDGET	200.60		24,849,827	197.60		30,273,693	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	318.00		20,096,803	318.00		20,096,803	A	318.00		20,096,803	318.00		20,096,803	A
			600,000			600,000	N			600,000			600,000	N
	59.00		6,589,465	59.00		6,589,465	U	59.00		6,589,465	59.00		6,589,465	U
	377.00	0.00	27,286,268	377.00	0.00	27,286,268		377.00	0.00	27,286,268	377.00	0.00	27,286,268	
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)

HOUSE 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)

SENATE 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.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
100-001						A				8.00		419,302 A
SUPPLEMENTAL REQUEST: ADD (8) PERMANENT POSITIONS AND FUNDS FOR HOMELESS AND ILLEGAL CAMPING OPERATIONS (PSD503/CC). (/A; 8.00/419,302A) *****							SUPPLEMENTAL REQUEST: ADD (8) PERMANENT POSITIONS AND FUNDS FOR HOMELESS AND ILLEGAL CAMPING OPERATIONS (PSD503/CC). (/A; 8.00/419,302A) *****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000 JUDICIARY
Subject Committee: JUD

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
<p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(8) DEPUTY SHERIFF II, SR18F, (#98891V, #98892V, #98893V, #98894V, #98895V, #98896V, #98897V, #98898V; 28,086 EACH)</p> <p>OVERTIME AND HOLIDAY PAY(22,469)</p> <p>NIGHT DIFFERENTIAL (11,233)</p> <p>(8) WEAPON ALLOWANCE (420 EACH)</p> <p>(8) UNIFORM ALLOWANCE (240 EACH)</p> <p>(8) OTHER OPERATING SUPPLIES (2,486 EACH)</p> <p>(24) UNIFORM, CLASS A (191 EACH)</p> <p>(16) UNIFORM, BATTLE DRESS UNIFORM (139 EACH)</p> <p>(8) HAT (116 EACH)</p> <p>(8) UNIFORM JACKET (150 EACH)</p> <p>(8) RAIN COAT (150 EACH)</p> <p>(8) TRAFFIC VEST (50 EACH)</p> <p>(8) BELT (48 EACH)</p> <p>(8) HOLSTER (130 EACH)</p> <p>(8) FIRST AID POUCH (25 EACH)</p> <p>(8) HANDCUFF POUCH (30 EACH)</p> <p>(8) BATON POUCH (35 EACH)</p> <p>(8) FLASHLIGHT POUCH (25 EACH)</p> <p>(8) AMMUNITION MAGAZINE POUCH (30 EACH)</p> <p>(8) PORTABLE RADIO POUCH (50 EACH)</p> <p>(32) BELT KEEPERS (4 EACH)</p> <p>(16) BADGES (55 EACH)</p> <p>(8) PISTOL (394 EACH)</p> <p>(8) BATON (78 EACH)</p> <p>(8) HANDCUFF (35 EACH)</p> <p>(8) PEPPER SPRAY POUCH (25 EACH)</p> <p>(24) MAGAZINE (40 EACH)</p> <p>(8) VEST, BODY ARMOR (1,500 EACH)</p> <p>(8) PORTABLE RADIO (3,000 EACH)</p> <p>(2) SEDANS WITH POLICE PACKAGE (40,000 EACH)</p> <p>6-MONTH DELAY IN HIRE</p> <p>\$135,744 NON-RECURRING.</p>							<p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(8) DEPUTY SHERIFF II, SR18F, (#98891V, #98892V, #98893V, #98894V, #98895V, #98896V, #98897V, #98898V; 28,086 EACH)</p> <p>OVERTIME AND HOLIDAY PAY(22,469)</p> <p>NIGHT DIFFERENTIAL (11,233)</p> <p>(8) WEAPON ALLOWANCE (420 EACH)</p> <p>(8) UNIFORM ALLOWANCE (240 EACH)</p> <p>(8) OTHER OPERATING SUPPLIES (2,486 EACH)</p> <p>(24) UNIFORM, CLASS A (191 EACH)</p> <p>(16) UNIFORM, BATTLE DRESS UNIFORM (139 EACH)</p> <p>(8) HAT (116 EACH)</p> <p>(8) UNIFORM JACKET (150 EACH)</p> <p>(8) RAIN COAT (150 EACH)</p> <p>(8) TRAFFIC VEST (50 EACH)</p> <p>(8) BELT (48 EACH)</p> <p>(8) HOLSTER (130 EACH)</p> <p>(8) FIRST AID POUCH (25 EACH)</p> <p>(8) HANDCUFF POUCH (30 EACH)</p> <p>(8) BATON POUCH (35 EACH)</p> <p>(8) FLASHLIGHT POUCH (25 EACH)</p> <p>(8) AMMUNITION MAGAZINE POUCH (30 EACH)</p> <p>(8) PORTABLE RADIO POUCH (50 EACH)</p> <p>(32) BELT KEEPERS (4 EACH)</p> <p>(16) BADGES (55 EACH)</p> <p>(8) PISTOL (394 EACH)</p> <p>(8) BATON (78 EACH)</p> <p>(8) HANDCUFF (35 EACH)</p> <p>(8) PEPPER SPRAY POUCH (25 EACH)</p> <p>(24) MAGAZINE (40 EACH)</p> <p>(8) VEST, BODY ARMOR (1,500 EACH)</p> <p>(8) PORTABLE RADIO (3,000 EACH)</p> <p>(2) SEDANS WITH POLICE PACKAGE (40,000 EACH)</p> <p>6-MONTH DELAY IN HIRE</p> <p>\$135,744 NON-RECURRING.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000 JUDICIARY
Subject Committee: JUD

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
1000-001				1.00		85,670						A
HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS TO THE KONA UNIT FOR SHERIFF DIVISION (PSD503/CC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT												
(1) PERM LIEUTENANT (65,700)												
OVERTIME AND HOLIDAY PAY(6,570)												
NIGHT DIFFERENTIAL (3,286)												
WEAPON ALLOWANCE (420)												
UNIFORM ALLOWANCE (240)												
OTHER OPERATING SUPPLIES (2,486)												
(3) UNIFORM, CLASS A (191 EACH)												
(2) UNIFORM, BATTLE DRESS UNIFORM (139 EACH)												
HAT (116)												
UNIFORM JACKET (150)												
RAIN COAT (150)												
TRAFFIC VEST (50)												
BELT (48)												
HOLSTER (130)												
FIRST AID POUCH (25)												
HANDCUFF POUCH (30)												
BATON POUCH (35)												
FLASHLIGHT POUCH (25)												
AMMUNITION MAGAZINE POUCH (30)												
PORTABLE RADIO POUCH (50)												
(4) BELT KEEPERS (4 EACH)												
(2) BADGES (55 EACH)												
PISTOL (394)												
BATON (78)												
HANDCUFF (35)												
PEPPER SPRAY POUCH (25)												
(3) MAGAZINE (40 EACH)												
VEST, BODY ARMOR (1,500)												
PORTABLE RADIO (3,000)												
\$6,968 NON-RECURRING.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
1100-001				(4.00)		(166,176)						A
HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR SHERIFF DIVISION (PSD503).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT (1) PERM HUMAN RESOURCES ASSISTANT III(#43371; -30,468) (1) PERM DEPUTY SHERIFF (#100605; -37,956) (1) PERM DEPUTY SHERIFF (#101257; -53,340) (1) PERM DEPUTY SHERIFF II(#121054; -44,412)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000 JUDICIARY
Subject Committee: JUD

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2000-001						A				1.00		85,670 A
*****							*****					
							SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS TO THE KONA UNIT FOR SHERIFF DIVISION (PSD503/CC). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM LIEUTENANT (65,700) OVERTIME AND HOLIDAY PAY(6,570) NIGHT DIFFERENTIAL (3,286) WEAPON ALLOWANCE (420) UNIFORM ALLOWANCE (240) OTHER OPERATING SUPPLIES (2,486) (3) UNIFORM, CLASS A (191 EACH) (2) UNIFORM, BATTLE DRESS UNIFORM (139 EACH) HAT (116) UNIFORM JACKET (150) RAIN COAT (150) TRAFFIC VEST (50) BELT (48) HOLSTER (130) FIRST AID POUCH (25) HANDCUFF POUCH (30) BATON POUCH (35) FLASHLIGHT POUCH (25) AMMUNITION MAGAZINE POUCH (30) PORTABLE RADIO POUCH (50) (4) BELT KEEPERS (4 EACH) (2) BADGES (55 EACH) PISTOL (394) BATON (78) HANDCUFF (35) PEPPER SPRAY POUCH (25) (3) MAGAZINE (40 EACH) VEST, BODY ARMOR (1,500) PORTABLE RADIO (3,000) \$6,968 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

HOUSE							SENATE								
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt			
2001-001						A				(4.00)		(166,176) A			
*****							SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR SHERIFF DIVISION (PSD503). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM HUMAN RESOURCES ASSISTANT III(#43371; -30,468) (1) PERM DEPUTY SHERIFF (#100605; -37,956) (1) PERM DEPUTY SHERIFF (#101257; -53,340) (1) PERM DEPUTY SHERIFF II(#121054; -44,412)								
A				(7.00)		(191,578)	CHANGES BY MOF			1.00		227,724 A			
	0.00	0.00	0	(7.00)	0.00	(191,578)	TOTAL CHANGES			0.00	0.00	0	1.00	0.00	227,724
A	318.00		20,096,803	311.00		19,905,225	BUD. TOTALS			318.00		20,096,803	319.00		20,324,527 A
N			600,000			600,000						600,000			600,000 N
U	59.00		6,589,465	59.00		6,589,465				59.00		6,589,465	59.00		6,589,465 U
	377.00		27,286,268	370.00		27,094,690	TOTAL BUDGET			377.00		27,286,268	378.00		27,513,992

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PBS PUBLIC SAFETY

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	62.00		4,327,092	62.00		4,327,092	A	62.00		4,327,092	62.00		4,327,092	A
	62.00	0.00	4,327,092	62.00	0.00	4,327,092		62.00	0.00	4,327,092	62.00	0.00	4,327,092	
1100-001				(2.00)		(101,544)	A							A
HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** DETAIL OF HOUSE ADJUSTMENT (2) PERM PAROLE OFFICER IV (#7087, #7088; -50,772 EACH)							***** SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM PAROLE OFFICER IV (#7088; -50,772)							
2000-001							A				(1.00)		(50,772)	A
A				(2.00)		(101,544)	CHANGES BY MOF				(1.00)		(50,772)	A
	0.00	0.00	0	(2.00)	0.00	(101,544)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(50,772)	
A	62.00		4,327,092	60.00		4,225,548	BUD. TOTALS	62.00		4,327,092	61.00		4,276,320	A
	62.00		4,327,092	60.00		4,225,548	TOTAL BUDGET	62.00		4,327,092	61.00		4,276,320	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	9.00		51,033,420	9.00		47,688,619	A	9.00		51,033,420	9.00		47,688,619	A
	9.00	0.00	51,033,420	9.00	0.00	47,688,619		9.00	0.00	51,033,420	9.00	0.00	47,688,619	
100-001						0	A						1,740,404	A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CONTINUED HOUSING OF INMATES AT SAGUARO
CORRECTIONAL CENTER (PSD808/EM).
(/A; /1,740,404A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
3 MONTHS PER DIEM FOR 248 INMATES (1,740,404)

\$1,740,404 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CONTINUED HOUSING OF INMATES AT SAGUARO
CORRECTIONAL CENTER (PSD808/EM).
(/A; /1,740,404A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
3 MONTHS PER DIEM FOR 248 INMATES (1,740,404)

\$1,740,404 NON-RECURRING.

214-001							A							1,740,404	A
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GOVERNOR'S MESSAGE (2/14/18):
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NON-STATE FACILITIES
(PSD808/EM).

HOUSE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (1,740,404)

\$1,740,404 NON-RECURRING.

GOVERNOR'S MESSAGE (2/14/18):
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NON-STATE FACILITIES
(PSD808/EM).

SENATE CONCURS.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (1,740,404)

\$1,740,404 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PBS PUBLIC SAFETY

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2000-001						A						3,361,139	A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NON-STATE FACILITIES (PSD808/EM). ***** DETAIL OF SENATE ADJUSTMENT OTHER CURRENT EXPENSES (3,361,139) \$3,361,139 NON-RECURRING.						

0 CHANGES BY MOF							6,841,947							
A	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	6,841,947	A
A	9.00		51,033,420	9.00		47,688,619	BUD. TOTALS	9.00		51,033,420	9.00		54,530,566	A
	9.00		51,033,420	9.00		47,688,619	TOTAL BUDGET	9.00		51,033,420	9.00		54,530,566	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	139.00		17,777,073	139.00		16,048,264 A	139.00		17,777,073	139.00		16,048,264 A
			971,277			971,277 B			971,277			971,277 B
			75,065			75,065 T			75,065			75,065 T
	139.00	0.00	18,823,415	139.00	0.00	17,094,606	139.00	0.00	18,823,415	139.00	0.00	17,094,606
20-001					3.00	152,166 A				4.00		111,072 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF
DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION(PSD900/EA).
(/A; 4.00/111,072A)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) TEMP INMATE GRIEVANCE SPECIALIST(50,722)
(2) TEMP GENERAL PROFESSIONAL IV (50,722 EACH)

DETAIL OF GOVERNOR'S REQUEST:
(4) PERM SECURITY OFFICER I SR13
(#91117V, #91118V, #91106V, #91111V;27,768 EACH)

SEE PSD503 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF
DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION(PSD900/EA).
(/A; 4.00/111,072A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(4) PERM SECURITY OFFICER I SR13
(#91117V, #91118V, #91106V, #91111V;27,768 EACH)

SEE PSD503 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
100-001						1,075,294 A						1,075,294 A
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT AND NARCOTICS ENFORCEMENT DIVISION (PSD900/EA). (/A; /1,075,294A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 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) \$1,075,294 NON-RECURRING. DETAIL OF THE GOVERNOR'S REQUEST: GROUND RENT-OFFICE OF HAWAIIAN AFFAIRS(628,515) ADDITIONAL COMMON AREA MAINTENANCE FEE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES(181,471) OFFICE OF HAWAIIAN AFFAIRS COMMON AREA MAINTENANCE FEE (265,308)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT AND NARCOTICS ENFORCEMENT DIVISION (PSD 900/EA). (/A; /1,075,294A) ***** SENATE CONCURS. DETAIL OF THE 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)					
102-001						25,000 A						25,000 A
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INMATES' CIVIL IDENTIFICATION CARDS(PSD900/EA). (/A; /25,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PAYMENT FOR IDENTIFYING DOCUMENTS(25,000) \$25,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PAYMENT FOR IDENTIFYING DOCUMENTS(25,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR INMATES' CIVIL IDENTIFICATION CARDS(PSD900/EA). (/A; /25,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYMENT FOR IDENTIFYING DOCUMENTS(25,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
1100-001				(2.00)		(154,860)						A	
HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT													
(1) PERM HUMAN RESOURCES SPECIALIST III (#40747; -66,864)													
(1) PERM ADMINISTRATIVE ASSISTANT VI(#116920; -87,996)													
A				(2.00)	3.00	1,097,600	CHANGES BY MOF			4.00		1,211,366	A
	0.00	0.00	0	(2.00)	3.00	1,097,600	TOTAL CHANGES			0.00	0.00	0	
A	139.00		17,777,073	137.00	3.00	17,145,864	BUD. TOTALS			139.00		17,777,073	A
B			971,277			971,277						971,277	B
T			75,065			75,065						75,065	T
	139.00		18,823,415	137.00	3.00	18,192,206	TOTAL BUDGET			139.00		18,823,415	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: FIN FINANCE

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2000-001	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
	A						250,000 A					

SENATE ADJUSTMENT:
 ADD FUNDS FOR 21ST-CENTURY SCHOOL LANDS TRANSFER FOR CITY
 AND COUNTY OF HONOLULU (SUB201).

DETAIL OF SENATE ADJUSTMENT
 OPERATING EXPENSES (250,000)

\$250,000 NON-RECURRING.

THE LEGISLATURE FINDS AND DECLARES THAT THE APPROPRIATION IS IN
 THE PUBLIC INTEREST AND FOR THE PUBLIC'S HEALTH, SAFETY AND
 GENERAL WELFARE OF THE STATE

A							CHANGES BY MOF							250,000	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	250,000		
A							BUD. TOTALS							250,000	A
							TOTAL BUDGET							250,000	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	194.00	5.00	11,148,106	194.00	5.00	11,148,106	A	194.00	5.00	11,148,106	194.00	5.00	11,148,106	A
	194.00	5.00	11,148,106	194.00	5.00	11,148,106		194.00	5.00	11,148,106	194.00	5.00	11,148,106	

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)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM BRANCH CHIEF EM05 (#99001T; 46,050)

6-MONTH DELAY IN HIRE

SEE TAX107 SEQ. NO. 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)

SENATE 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)

SEE TAX107 SEQ. NO. 20-001.

1100-001 (2.00) (91,272) A

HOUSE ADJUSTMENT:
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100).

DETAIL OF HOUSE ADJUSTMENT:
(1) PERM PROGRAM SPECIALIST IV (#120783; -51,792)
(1) PERM DELINQUENT TAX COLLECTIONS ASSISTANT I (#001461; -39,480)

A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2000-001						A				(2.00)		(79,464) A

SENATE ADJUSTMENT:
REDUCE (2) PERMANENT POSITIONS AND FUNDS (TAX100/CP).

DETAIL OF SENATE ADJUSTMENT
(1) PERM AUDITOR IV (#117446; -51,792)
(1) PERM OFFICE ASSISTANT III (#166; -27,672)

A				(2.00)		(91,272)	CHANGES BY MOF				(2.00)	(79,464) A
	0.00	0.00	0	(2.00)	0.00	(91,272)	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00 (79,464)
A	194.00	5.00	11,148,106	192.00	5.00	11,056,834	BUD. TOTALS	194.00	5.00	11,148,106	192.00	5.00 11,068,642 A
	194.00	5.00	11,148,106	192.00	5.00	11,056,834	TOTAL BUDGET	194.00	5.00	11,148,106	192.00	5.00 11,068,642

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	118.00	120.00	6,747,461	118.00	120.00	6,747,461	A	118.00	120.00	6,747,461	118.00	120.00	6,747,461	A
	118.00	120.00	6,747,461	118.00	120.00	6,747,461		118.00	120.00	6,747,461	118.00	120.00	6,747,461	
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) ***** HOUSE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: TRANSFER-OUT (7) TEMPORARY POSITIONS AND FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO TAXPAYER SERVICES BRANCH (TAX105/BC). (/A; /-222,180A) ***** SENATE CONCURS.							
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.							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) ***** HOUSE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: TRANSFER-IN (7) TEMPORARY POSITIONS AND FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO TAXPAYER SERVICES BRANCH (TAX105/BC). (/A; /222,180A) ***** SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: (7) TEMP TAX CLERK SR12 (#43583, #49971, #121083, #121084, #121085, #121086, #121087; 31,740 EACH)							DETAIL OF GOVERNOR'S REQUEST: (7) TEMP TAX CLERK SR12 (#43583, #49971, #121083, #121084, #121085, #121086, #121087; 31,740 EACH)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
80-001						A				6.00	(6.00)	A	
SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAX SERVICES AND PROCESSING/ADMINISTRATION (TAX105/BA). (/A; 6.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) MANAGEMENT ANALYST III SR20 (#34204, #49981) (4) OFFICE ASSISTANT III SR08 (#118229, #118230, #118234, #118236)						SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAX SERVICES AND PROCESSING/ADMINISTRATION (105/BA). (/A; 6.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) MANAGEMENT ANALYST III SR20 (#34204, #49981) (4) OFFICE ASSISTANT III SR08 (#118229, #118230, #118234, #118236)							
100-001						A				1.00		26,478 A	
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR E-SERVICES FOR TAXPAYER SERVICES(TAX105/BA). (/A; 1.00/26,478A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST IV SR22 (#99003T; 26,478) 6-MONTH DELAY IN HIRE						SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ESERVICES FOR TAXPAYER SERVICES(TAX105/BA). (/A; 1.00/26,478A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST IV SR22 (#99003T; 26,478)							
2000-001						A				(2.00)		(54,264) A	
***** SENATE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS(TAX105). ***** DETAIL OF SENATE ADJUSTMENT (2) TEMP OFFICE ASSISTANT III(#118230, #118236; -27,672 EACH)													
A	CHANGES BY MOF									7.00	(8.00)	(27,786) A	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	7.00	(8.00)	(27,786)
A	118.00	120.00	6,747,461	118.00	120.00	6,747,461	BUD. TOTALS	118.00	120.00	6,747,461	125.00	112.00	6,719,675 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
	118.00	120.00	6,747,461	118.00	120.00	6,747,461	TOTAL BUDGET	118.00	120.00	6,747,461	125.00	112.00	6,719,675

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	HOUSE						SENATE							
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt		
	74.00	12.00	9,397,633	74.00	12.00	9,272,633	A	74.00	12.00	9,397,633	74.00	12.00	9,272,633	A
		7.00	1,072,669		7.00	1,072,669	B		7.00	1,072,669		7.00	1,072,669	B
	74.00	19.00	10,470,302	74.00	19.00	10,345,302		74.00	19.00	10,470,302	74.00	19.00	10,345,302	
10-001													(24,474)	A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION FOR OFFICE OF THE DIRECTOR (TAX107/AA).
(/A; -24,474A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(-24,474)

SEE TAX107 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION IN OFFICE OF THE DIRECTOR (TAX107/AA).
(/A; -24,474A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(-24,474)

SEE TAX107 SEQ. NO. 10-002.

10-002

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION IN OFFICE OF THE DIRECTOR (TAX107/AA).
(/A; 1.00/24,474A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM TAX INFORMATION SPECIALIST SR20 (#99005T; 24,474)

6-MONTH DELAY IN HIRE

SEE TAX107 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND(1) PERMANENT POSITION IN OFFICE OF THE DIRECTOR (TAX107/AA).
(/A; 1.00/24,474A)

SENATE CONCURS.

AS AMENDED BY GOVERNOR'S MESSAGE(3/6/18):
REDUCE (1) PERM TAX INFORMATION SPECIALIST SR20 (#99005T; -24,474)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM TAX INFORMATION SPECIALIST SR20 (#99005T; 24,474)

SEE TAX107 SEQ. NO. 10-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
11-001						A						(32,238) A
<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO FUND (1) PERMANENT POSITION IN THE INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). (/A; -32,238A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(-32,238) SEE TAX107 SEQ. NO. 11-002.</p>							<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO FUND (1) PERMANENT POSITION IN THE INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). (/A; -32,238A) ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(-32,238) SEE TAX107 SEQ. NO. 11-002.</p>					
11-002							11-002					
<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO FUND (1) PERMANENT POSITION IN THE INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). (/A; 1.00/32,238A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST SR26 (#99004T; 32,238) 6-MONTH DELAY IN HIRE SEE TAX107 SEQ. NO. 11-001.</p>							<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO FUND (1) PERMANENT POSITION IN THE INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). (/A; 1.00/32,238A) ***** SENATE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE(3/6/18): REDUCE (1) PERM INFORMATION TECHNOLOGY SPECIALIST SR26 (#99004T; -32,238) DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST SR26 (#99004T; 32,238) SEE TAX107 SEQ. NO. 11-001.</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
20-001						A						(46,050) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES(TAX107/AA) TO COMPLIANCE (TAX100/CO) TO FUND (1) PERMANENT POSITION. (/A; /-46,050A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(-46,050) SEE TAX100 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES(TAX107/AA) TO COMPLIANCE (TAX100/CO) TO FUND (1) PERMANENT POSITION. (/A; /-46,050A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT(-46,050) SEE TAX100 SEQ. NO. 20-001.					
306-001						A					6.00	900,000 A
*****							GOVERNOR'S MESSAGE (3/6/18): TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION(AGS130/EG) TO SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) FOR THE TAX SYSTEM MODERNIZATION PROJECT ***** SENATE CONCURS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (6) TEMP ADMINISTRATIVE RULES SPECIALIST (#116470, #102246, #120984, #120985, #120986, #121602; 150,000 EACH) SEE AGS130 SEQ. NO. 306-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
306-002						A						102,762	A
*****							GOVERNOR'S MESSAGE (3/6/18): TRANSFER-IN FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF THE DIRECTOR (TAX107/AA). SENATE CONCURS. DETAIL OF ADJUSTED GOVERNOR'S MESSAGE OTHER CURRENT EXPENSES (102,762) SEE TAX107 SEQ. NO. 10-001, 11-001 AND 20-001.						
309-001						B						240,283	B
*****							GOVERNOR'S MESSAGE (3/9/18): ADD FUNDS FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA). SENATE CONCURS. FROM TAX ADMINISTRATION SPECIAL FUND DETAIL OF ADJUSTED GOVERNOR'S REQUEST FRINGE BENEFITS (240,283)						
2000-001						B			5.00			215,425	B
*****							SENATE ADJUSTMENT: ADD (5) PERMANENT POSITIONS AND FUNDS FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA). DETAIL OF SENATE ADJUSTMENT (5) PERM INVESTIGATOR (#99002T, #99006T, #99007T, #99008T, #99009T; 26,928 EACH) FRINGE BENEFITS (80,785)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

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

2001-001 B 1,300,000 B

SENATE ADJUSTMENT:
ADD FUNDS TO INCREASE TAX ADMINISTRATION SPECIAL FUND CEILING
(TAX107/AA).

DETAIL OF SENATE ADJUSTMENT
SPECIAL FUND CEILING (1,300,000)

CHANGES BY MOF													
A											6.00	900,000 A	
B										5.00		1,755,708 B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	5.00	6.00	2,655,708
A	74.00	12.00	9,397,633	74.00	12.00	9,272,633	BUD. TOTALS	74.00	12.00	9,397,633	74.00	18.00	10,172,633 A
B		7.00	1,072,669		7.00	1,072,669			7.00	1,072,669	5.00	7.00	2,828,377 B
	74.00	19.00	10,470,302	74.00	19.00	10,345,302	TOTAL BUDGET	74.00	19.00	10,470,302	79.00	25.00	13,001,010

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	653.50	2.00	171,733,557	653.50	2.00	162,339,905 B	653.50	2.00	171,733,557	653.50	2.00	162,339,905 B
			1,836,750			1,405,500 N			1,836,750			1,405,500 N
	653.50	2.00	173,570,307	653.50	2.00	163,745,405	653.50	2.00	173,570,307	653.50	2.00	163,745,405
10-001				(4.50)		(209,050) B				(4.50)		(209,050) B
SUPPLEMENTAL REQUEST: TRADE-OFF (4.5) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS(TRN102/BC). (/B; -4.50/-209,050B)						SUPPLEMENTAL REQUEST: TRADE-OFF (4.5) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS(TRN102/BC). (/B; -4.50/-209,050B)						
*****						*****						
HOUSE CONCURS.						SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (6) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (-0.75 EACH; -27,132 EACH) COLLECTIVE BARGAINING - ADDITIONAL TO BASE (-13,700) FRINGE BENEFITS (-73,256)						DETAIL OF GOVERNOR'S REQUEST: (4.5) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (-27,132 EACH) COLLECTIVE BARGAINING - ADDITIONAL TO BASE (-13,700) FRINGE BENEFITS (-73,256)						
REALLOCATED AND REDESCRIBED POSITIONS						REALLOCATED AND REDESCRIBED POSITIONS						
SEE TRN102 SEQ. NO. 10-002.						SEE TRN102 SEQ. NO. 10-002.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
10-002				4.00		209,050 B				4.00		209,050 B
SUPPLEMENTAL REQUEST: TRADE-OFF (4.5) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS(TRN102/BC). (/B; 4.00/209,050B) *****						SUPPLEMENTAL REQUEST: TRADE-OFF (4.5) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS(TRN102/BC). (/B; 4.00/209,050B) *****						
HOUSE CONCURS.						SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (32,664 EACH) FRINGE BENEFITS (78,394)						DETAIL OF GOVERNOR'S REQUEST: (4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (32,664 EACH) FRINGE BENEFITS (78,394)						
REALLOCATED AND REDESCRIBED POSITIONS						REALLOCATED AND REDESCRIBED POSITIONS						
SEE TRN102 SEQ. NO. 10-001.						SEE TRN102 SEQ. NO. 10-001.						

1000-001						(6,000,000) B							B
HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE. *****						*****							
DETAIL OF HOUSE ADJUSTMENT: SPECIAL MAINTENANCE (-6,000,000)													
SEE TRN195 SEQ. NO. 1000-001.													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2000-001						B						(6,000,000) B	
						SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE. ***** DETAIL OF SENATE ADJUSTMENT SPECIAL MAINTENANCE (-6,000,000) SEE TRN195 SEQ. NO. 2000-001.							
2001-001						B				(13.00)		(886,982) B	
						SENATE ADJUSTMENT: REDUCE (13) PERMANENT POSITIONS AND FUNDS (TRN102/BC). ***** DETAIL OF SENATE ADJUSTMENT (2) PERM JANITOR II (#22724, #121222; -38,928 EACH) (1) PERM CARPENTER I (#25837; -52,188) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#18869; -26,700) (1) PERM CARPET CLEANER I (#26576; -41,640) (1) PERM CARPENTER I (#6524; -44,544) (1) PERM STREET SWEEPER OPERATOR (#49748; -44,544) (2) PERM AUTOMOTIVE TECHNICIAN I (#29241, #29240; -47,928 EACH) (1) PERM HEAVY TRUCK DRIVER (#5497; -39,972) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I (#28550; -38,592) (2) PERM ELECTRICIAN I (#46419, #5493; -46,236 EACH) FRINGE BENEFITS (-332,618)							
CHANGES BY MOF													
B				(0.50)		(6,000,000)				(13.50)		(6,886,982) B	
	0.00	0.00	0	(0.50)	0.00	(6,000,000)	TOTAL CHANGES	0.00	0.00	0	(13.50)	0.00	(6,886,982)
BUD. TOTALS													
B	653.50	2.00	171,733,557	653.00	2.00	156,339,905		653.50	2.00	171,733,557	640.00	2.00	155,452,923 B
N			1,836,750			1,405,500				1,836,750			1,405,500 N

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
	653.50	2.00	173,570,307	653.00	2.00	157,745,405	TOTAL BUDGET	653.50	2.00	173,570,307	640.00	2.00	156,858,423

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	31.00		13,235,284	31.00		11,313,626	B	31.00		13,235,284	31.00		11,313,626	B
	31.00	0.00	13,235,284	31.00	0.00	11,313,626		31.00	0.00	13,235,284	31.00	0.00	11,313,626	

1000-001

(3,000,000) B

B

HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM GENERAL AVIATION(TRN104/BC) TO
AIRPORTS ADMINISTRATION(TRN195/BB) FOR SPECIAL MAINTENANCE.

DETAIL OF HOUSE ADJUSTMENT
SPECIAL MAINTENANCE (-3,000,000)

SEE TRN195 SEQ. NO. 1000-001.

SENATE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM GENERAL AVIATION(TRN104/BC) TO
AIRPORTS ADMINISTRATION(TRN195/BB) FOR SPECIAL MAINTENANCE.

DETAIL OF SENATE ADJUSTMENT
SPECIAL MAINTENANCE (-3,000,000)

SEE TRN195 SEQ. NO. 2000-001.

2000-001

B

(3,000,000) B

CHANGES BY MOF

B						(3,000,000)							(3,000,000)	B
	0.00	0.00	0	0.00	0.00	(3,000,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(3,000,000)	
							BUD. TOTALS							
B	31.00		13,235,284	31.00		8,313,626		31.00		13,235,284	31.00		8,313,626	B
	31.00		13,235,284	31.00		8,313,626	TOTAL BUDGET	31.00		13,235,284	31.00		8,313,626	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	87.00		16,129,760	87.00		20,390,335 B	87.00		16,129,760	87.00		20,390,335 B
			841,500			1,359,000 N			841,500			1,359,000 N
	87.00	0.00	16,971,260	87.00	0.00	21,749,335	87.00	0.00	16,971,260	87.00	0.00	21,749,335

1000-001

(4,500,000) B

B

HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT(TRN111/BD)
TO AIRPORTS ADMINISTRATION(TRN195/BB) FOR SPECIAL MAINTENANCE.

DETAIL OF HOUSE ADJUSTMENT
SPECIAL MAINTENANCE (-4,500,000)

SEE TRN195 SEQ. NO. 1000-001.

2000-001

B

(4,500,000) B

SENATE ADJUSTMENT:

TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT
(TRN111/BD) TO AIRPORTS ADMINISTRATION(TRN195/BB) FOR SPECIAL
MAINTENANCE.

DETAIL OF SENATE ADJUSTMENT
SPECIAL MAINTENANCE (-4,500,000)

SEE TRN195 SEQ. NO. 2000-001.

CHANGES BY MOF

B						(4,500,000)						(4,500,000) B	
	0.00	0.00	0	0.00	0.00	(4,500,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(4,500,000)
							BUD. TOTALS						
B	87.00		16,129,760	87.00		15,890,335		87.00		16,129,760	87.00		15,890,335 B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
N			841,500			1,359,000			841,500			1,359,000	N
	87.00		16,971,260	87.00		17,249,335	TOTAL BUDGET	87.00	16,971,260	87.00		17,249,335	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	95.00		20,039,454	95.00		21,692,380	95.00		20,039,454	95.00		21,692,380
			1,359,000			841,500			1,359,000			841,500
	95.00	0.00	21,398,454	95.00	0.00	22,533,880	95.00	0.00	21,398,454	95.00	0.00	22,533,880

1000-001

(1,400,000) B

B

HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE(TRN114/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE.

DETAIL OF HOUSE ADJUSTMENT
SPECIAL MAINTENANCE (-1,400,000)

SEE TRN195 SEQ. NO. 1000-001.

2000-001

B

(1,400,000) B

SENATE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE(TRN114/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE.

DETAIL OF SENATE ADJUSTMENT
SPECIAL MAINTENANCE (-1,400,000)

SEE TRN195 SEQ. NO. 2000-001.

CHANGES BY MOF

B						(1,400,000)						(1,400,000)	B	
	0.00	0.00	0	0.00	0.00	(1,400,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,400,000)	
							BUD. TOTALS							
B	95.00		20,039,454	95.00		20,292,380		95.00		20,039,454	95.00		20,292,380	B
N			1,359,000			841,500				1,359,000			841,500	N
	95.00		21,398,454	95.00		21,133,880	TOTAL BUDGET	95.00		21,398,454	95.00		21,133,880	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	6.00		949,670	6.00		1,952,547	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

1000-001

(1,000,000) B

B

HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM WAIMEA-KOHALA AIRPORT(TRN116/BE) TO
AIRPORTS ADMINISTRATION(TRN195/BB) FOR SPECIAL MAINTENANCE.

DETAIL OF HOUSE ADJUSTMENT
SPECIAL MAINTENANCE (-1,000,000)

SEE TRN195 SEQ. NO. 1000-001.

2000-001

B

(1,000,000) B

SENATE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM WAIMEA-KOHALA AIRPORT(TRN116/BE) TO
AIRPORTS ADMINISTRATION(TRN195/BB) FOR SPECIAL MAINTENANCE.

DETAIL OF SENATE ADJUSTMENT
SPECIAL MAINTENANCE (-1,000,000)

SEE TRN195 SEQ. NO. 2000-001.

2001-001

B

(1.00)

(115,642) B

SENATE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS (TRN116/BE).

DETAIL OF SENATE ADJUSTMENT
(1) PERM AIRPORT FIRE LIEUTENANT(#118885; -72,276)
FRINGE BENEFITS (-43,366)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
B						(1,000,000)				(1.00)		(1,115,642) B	
	0.00	0.00	0	0.00	0.00	(1,000,000)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(1,115,642)
							BUD. TOTALS						
B	6.00		949,670	6.00		952,547		6.00		949,670	5.00		836,905 B
	6.00		949,670	6.00		952,547	TOTAL BUDGET	6.00		949,670	5.00		836,905

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE					
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt
	176.00		33,922,386	176.00		39,498,611	176.00		33,922,386	176.00		39,498,611
			1,683,000						1,683,000			
	176.00	0.00	35,605,386	176.00	0.00	39,498,611	176.00	0.00	35,605,386	176.00	0.00	39,498,611
100-001				3.00		186,855				2.00		124,570
SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR GROUNDS UNIT (TRN131/BF). (/B; 3.00/93,427B) *****						SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR GROUNDS UNIT (TRN131/BF). (/B; 3.00/93,427B) *****						
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM GROUNDSKEEPER I (38,928 EACH) FRINGE BENEFITS (70,071) DETAIL OF GOVERNOR'S REQUEST: (3) PERM GROUNDSKEEPER I (19,464 EACH) FRINGE BENEFITS (35,035) 6-MONTH DELAY IN HIRE						SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM GROUNDSKEEPER I (38,928 EACH) FRINGE BENEFITS (46,714) DETAIL OF GOVERNOR'S REQUEST: (3) PERM GROUNDSKEEPER I (19,464 EACH) FRINGE BENEFITS (35,035) 6-MONTH DELAY IN HIRE						
1000-001						(5,500,000)						
HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE. ***** DETAIL OF HOUSE ADJUSTMENT: SPECIAL MAINTENANCE (-5,500,000) SEE TRN195 SEQ. NO. 1000-001.						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2000-001						B						(5,500,000) B	
						SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT(TRN131/BF) TO AIRPORTS ADMINISTRATION(TRN195/BB) FOR SPECIAL MAINTENANCE. ***** DETAIL OF SENATE ADJUSTMENT SPECIAL MAINTENANCE (-5,500,000) SEE TRN195 SEQ. NO. 2000-001.							
2001-001						B				(4.00)		(246,816) B	
						SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS (TRN131/BF). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM AIRPORT BAGGAGE ATTENDANT I(#46725; -29,340) (3) PERM CARPET CLEANER I (#48795, #48798, #43624; -41,640 EACH) FRINGE BENEFITS (-92,556)							
CHANGES BY MOF													
B				3.00		(5,313,145)				(2.00)		(5,622,246) B	
	0.00	0.00	0	3.00	0.00	(5,313,145)	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(5,622,246)
BUD. TOTALS													
B	176.00		33,922,386	179.00		34,185,466		176.00		33,922,386	174.00		33,876,365 B
N			1,683,000							1,683,000			N
	176.00		35,605,386	179.00		34,185,466	TOTAL BUDGET	176.00		35,605,386	174.00		33,876,365

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	14.00		2,940,108	14.00		4,789,175	14.00		2,940,108	14.00		4,789,175
			841,500						841,500			
	14.00	0.00	3,781,608	14.00	0.00	4,789,175	14.00	0.00	3,781,608	14.00	0.00	4,789,175

1000-001

(1,850,000) B

B

HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM MOLOKAI AIRPORT (TRN14/BF) TO
AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE.

DETAIL OF HOUSE ADJUSTMENT
SPECIAL MAINTENANCE (-1,850,000)

SEE TRN195 SEQ. NO. 1000-001.

SENATE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM MOLOKAI AIRPORT (TRN14/BF) TO
AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE.

DETAIL OF SENATE ADJUSTMENT
SPECIAL MAINTENANCE (-1,850,000)

SEE TRN195 SEQ. NO. 2000-001.

2000-001

B

(1,850,000) B

CHANGES BY MOF

B						(1,850,000)						(1,850,000)	B	
	0.00	0.00	0	0.00	0.00	(1,850,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,850,000)	
							BUD. TOTALS							
B	14.00		2,940,108	14.00		2,939,175		14.00		2,940,108	14.00		2,939,175	B
N			841,500							841,500				N
	14.00		3,781,608	14.00		2,939,175	TOTAL BUDGET	14.00		3,781,608	14.00		2,939,175	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	9.00		2,768,115	9.00		1,018,115	B	9.00		2,768,115	9.00		1,018,115	B
	9.00	0.00	2,768,115	9.00	0.00	1,018,115		9.00	0.00	2,768,115	9.00	0.00	1,018,115	

2000-001

B

(2.00)

(178,176) B

SENATE ADJUSTMENT:
REDUCE (2) PERMANENT POSITIONS AND FUNDS (TRN143/BF).

DETAIL OF SENATE ADJUSTMENT

(1) PERM AIRPORT FIRE EQUIPMENT OPERATOR
(#118880; -66,816)
(1) PERM AIRPORT OPERATIONS AND MAINTENANCE WORKER II(#49700;
-44,544)
FRINGE BENEFITS (-66,816)

CHANGES BY MOF

B										(2.00)			(178,176)	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(178,176)	
							BUD. TOTALS							
B	9.00		2,768,115	9.00		1,018,115		9.00		2,768,115	7.00		839,939	B
	9.00		2,768,115	9.00		1,018,115	TOTAL BUDGET	9.00		2,768,115	7.00		839,939	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	104.00		28,188,495	104.00		27,072,951	104.00		28,188,495	104.00		27,072,951
			841,500						841,500			
	104.00	0.00	29,029,995	104.00	0.00	27,072,951	104.00	0.00	29,029,995	104.00	0.00	27,072,951
100-001				3.00		183,456				2.00		122,304
	SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS (TRN161/BG). (/B: 3.00/91,728B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM AIRPORT OPERATIONS CONTROLLER II SR14 (38,220 EACH) FRINGE BENEFITS (68,796) DETAIL OF GOVERNOR'S REQUEST: (3) PERM AIRPORT OPERATIONS CONTROLLER II SR14 (19,110 EACH) FRINGE BENEFITS (34,398) 6-MONTH DELAY IN HIRE						SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS (TRN161/BG). (/B: 3.00/91,728B) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM AIRPORT OPERATIONS CONTROLLER II SR14 (38,220 EACH) FRINGE BENEFITS (45,864) DETAIL OF GOVERNOR'S REQUEST: (3) PERM AIRPORT OPERATIONS CONTROLLER II SR14 (19,110 EACH) FRINGE BENEFITS (34,398) 6-MONTH DELAY IN HIRE					
1000-001						(6,250,000)						
	HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM LIHUE AIRPORT (TRN161/BG) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE. ***** DETAIL OF HOUSE ADJUSTMENT: SPECIAL MAINTENANCE (-6,250,000) SEE TRN195 SEQ. NO. 1000-001.						*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2000-001						B						(6,250,000) B	
						SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM LIHUE AIRPORT (TRN161/BG) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE. ***** DETAIL OF SENATE ADJUSTMENT SPECIAL MAINTENANCE (-6,250,000) SEE TRN195 SEQ. NO. 2000-001.							
2001-001						B				(2.00)		(204,595) B	
						SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS (TRN161/BG). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM AIRPORTS DISTRICT MANAGER I (#98138D; -75,684) (1) PERM MAINTENANCE MECHANIC I (#45236; -52,188) FRINGE BENEFITS (-76,723)							
CHANGES BY MOF													
B				3.00		(6,066,544)				0.00		(6,332,291) B	
	0.00	0.00	0	3.00	0.00	(6,066,544)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(6,332,291)
BUD. TOTALS													
B	104.00		28,188,495	107.00		21,006,407		104.00		28,188,495	104.00	20,740,660	B
N			841,500							841,500			N
	104.00		29,029,995	107.00		21,006,407	TOTAL BUDGET	104.00		29,029,995	104.00	20,740,660	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
80-001	130.00	2.00	228,718,309	130.00	2.00	243,989,812	B	130.00	2.00	228,718,309	130.00	2.00	243,989,812	B
	130.00	2.00	228,718,309	130.00	2.00	243,989,812		130.00	2.00	228,718,309	130.00	2.00	243,989,812	
							B				1.00	(1.00)		B
SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT(TRN195/BB). (/B; 1.00/B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24C							SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT(TRN195/BB). (/B; 1.00/B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24C							
102-001				1.00		61,152	B							B
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). (/B; 1.00/30,576B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SECRETARY I SR14 (38,220) FRINGE BENEFITS (22,932) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I SR14 (19,110) FRINGE BENEFITS (11,466) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). (/B; 1.00/30,576B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I SR14 (19,110) FRINGE BENEFITS (11,466) 6-MONTH DELAY IN HIRE							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
104-001													
						B						39,000,000	B
<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSOLIDATED RENTAL CAR FACILITY TRAM AND SHUTTLE SERVICE STATEWIDE(TRN195/BB). (/B; /39,000,000B) *****</p> <p>HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: CONSOLIDATED RENTAL CAR FACILITY TRAM- KAHULUI AIRPORT (5,000,000) CONSOLIDATED RENTAL CAR FACILITY SHUTTLE BUS PILOT PROGRAM- DANIEL K. INOUE INTERNATIONAL AIRPORT(7,000,000) SHUTTLE BUSES - DANIEL K. INOUE INTERNATIONAL AIRPORT(27,000,000) \$27,000,000 NON-RECURRING.</p>						<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSOLIDATED RENTAL CAR FACILITY TRAM AND SHUTTLE SERVICE STATEWIDE(TRN195/BB). (/B; /39,000,000B) *****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: CONSOLIDATED RENTAL CAR FACILITY TRAM- KAHULUI AIRPORT (5,000,000) CONSOLIDATED RENTAL CAR FACILITY SHUTTLE BUS PILOT PROGRAM- DANIEL K. INOUE INTERNATIONAL AIRPORT(7,000,000) SHUTTLE BUSES - DANIEL K. INOUE INTERNATIONAL AIRPORT(27,000,000) \$27,000,000 NON-RECURRING.</p>							
1000-001													
						30,500,000							B
<p>HOUSE ADJUSTMENT: TRANSFER-IN FUNDS FROM VARIOUS AIRPORTS TO AIRPORTS ADMINISTRATION (TRN195/AA) FOR SPECIAL MAINTENANCE. *****</p> <p>DETAIL OF HOUSE ADJUSTMENT: SPECIAL MAINTENANCE (30,500,000)</p> <p>SEE TRN102 SEQ. NO. 1000-001, TRN104 SEQ. NO. 1000-001, TRN111SEQ. NO. 1000-001, TRN114 SEQ. NO. 1000-001, TRN116 SEQ. NO. 1000-001, TRN131 SEQ. NO. 1000-001, TRN141 SEQ. NO. 1000-001, TRN151 SEQ. NO. 1000-001, AND TRN161 SEQ. NO. 1000-001.</p>						<p>*****</p>							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

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

2000-001 B 30,500,000 B

SENATE ADJUSTMENT:
TRANSFER-IN FUNDS FROM VARIOUS AIRPORTS TO AIRPORTS
ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE.

DETAIL OF SENATE ADJUSTMENT
SPECIAL MAINTENANCE (30,500,000)

SEE TRN102 SEQ. NO. 2000-001, TRN104 SEQ. NO. 2000-001, TRN111 SEQ. NO.
2000-001, TRN114 SEQ. NO. 2000-001, TRN116 SEQ. NO. 2000-001, TRN131 SEQ.
NO. 2000-001, TRN141 SEQ. NO. 2000-001, TRN151 SEQ. NO. 2000-001, AND
TRN161 SEQ. NO. 2000-001.

CHANGES BY MOF

B				1.00		30,561,152				1.00	(1.00)	69,500,000	B	
	0.00	0.00	0	1.00	0.00	30,561,152	TOTAL CHANGES	0.00	0.00	0	1.00	(1.00)	69,500,000	
							BUD. TOTALS							
B	130.00	2.00	228,718,309	131.00	2.00	274,550,964		130.00	2.00	228,718,309	131.00	1.00	313,489,812	B
	130.00	2.00	228,718,309	131.00	2.00	274,550,964	TOTAL BUDGET	130.00	2.00	228,718,309	131.00	1.00	313,489,812	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE							
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt		
	113.00	2.00	27,118,386	113.00	2.00	27,882,117	B	113.00	2.00	27,118,386	113.00	2.00	27,882,117	B
	113.00	2.00	27,118,386	113.00	2.00	27,882,117		113.00	2.00	27,118,386	113.00	2.00	27,882,117	

100-001

2.00 167,002 B

B

SUPPLEMENTAL REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS (TRN301/CC).
(/B; 2.00/86,883B)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(2) PERM BUILDING MAINTENANCE WORKER I (52,188 EACH)
FRINGE BENEFITS (62,626)

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM BUILDING MAINTENANCE WORKER I (26,094 EACH)
FRINGE BENEFITS (34,695)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS (TRN301/CC).
(/B; 2.00/86,883B)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM BUILDING MAINTENANCE WORKER I (26,094 EACH)
FRINGE BENEFITS (34,695)

6-MONTH DELAY IN HIRE

101-001

1.00 45,965 B

B

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS (TRN301/CC).
(/B; 1.00/23,913B)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) PERM OFFICE ASSISTANT III SR08 (28,728)
FRINGE BENEFITS (17,237)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III SR08 (14,364)
FRINGE BENEFITS (9,549)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS (TRN301/CC).
(/B; 1.00/23,913B)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III SR08 (14,364)
FRINGE BENEFITS (9,549)

6-MONTH DELAY IN HIRE

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
102-001				1.00		45,965 B						B
<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LAW ENFORCEMENT AND SECURITY UNIT (TRN301/CC). (/B; 1.00/23,913B) *****</p> <p>HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT III SR08 (28,728) FRINGE BENEFITS (17,237)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (14,364) FRINGE BENEFITS (9,549)</p> <p>6-MONTH DELAY IN HIRE</p>						<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LAW ENFORCEMENT AND SECURITY UNIT (TRN301/CC). (/B; 1.00/23,913B) *****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (14,364) FRINGE BENEFITS (9,549)</p> <p>6-MONTH DELAY IN HIRE</p>						
103-001				1.00		83,501 B						B
<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HONOLULU HARBOR (TRN301/CC). (/B; 1.00/43,442B) *****</p> <p>HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EQUIPMENT OPERATOR III(52,188) FRINGE BENEFITS (31,313)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUIPMENT OPERATOR III(26,094) FRINGE BENEFITS (17,348)</p> <p>6-MONTH DELAY IN HIRE</p>						<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HONOLULU HARBOR (TRN301/CC). (/B; 1.00/43,442B) *****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUIPMENT OPERATOR III(26,094) FRINGE BENEFITS (17,348)</p> <p>6-MONTH DELAY IN HIRE</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
104-001				1.00		51,610 B						B	
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OAHU GROUNDS AND SANITATION UNIT (TRN301/CC). (/B; 1.00/26,850B) *****						SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OAHU GROUNDS AND SANITATION UNIT (TRN301/CC). (/B; 1.00/26,850B) *****							
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM STORE KEEPER I SR11 (32,256) FRINGE BENEFITS (19,354) DETAIL OF GOVERNOR'S REQUEST: (1) PERM STORE KEEPER I SR11 (16,128) FRINGE BENEFITS (10,722) 6-MONTH DELAY IN HIRE						SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STORE KEEPER I SR11 (16,128) FRINGE BENEFITS (10,722) 6-MONTH DELAY IN HIRE							
105-001				1.00		83,501 B						B	
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OAHU WHARF MAINTENANCE UNIT (TRN301/CC). (/B; 1.00/43,442B) *****						SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OAHU WHARF MAINTENANCE UNIT (TRN301/CC). (/B; 1.00/43,442B) *****							
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM WHARF MAINTENANCE WORKER I (52,188) FRINGE BENEFITS (31,313) DETAIL OF GOVERNOR'S REQUEST: (1) PERM WHARF MAINTENANCE WORKER I (26,094) FRINGE BENEFITS (17,348) 6-MONTH DELAY IN HIRE						SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM WHARF MAINTENANCE WORKER I (26,094) FRINGE BENEFITS (17,348) 6-MONTH DELAY IN HIRE							
CHANGES BY MOF													
B				7.00		477,544						B	
	0.00	0.00	0	7.00	0.00	477,544	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
BUD. TOTALS													
B	113.00	2.00	27,118,386	120.00	2.00	28,359,661	113.00	2.00	27,118,386	113.00	2.00	27,882,117	B
	113.00	2.00	27,118,386	120.00	2.00	28,359,661	TOTAL BUDGET	113.00	2.00	27,118,386	113.00	2.00	27,882,117

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	18.00		4,211,471	18.00		4,578,331	B	18.00		4,211,471	18.00		4,578,331	B
	18.00	0.00	4,211,471	18.00	0.00	4,578,331		18.00	0.00	4,211,471	18.00	0.00	4,578,331	
100-001				1.00		69,293	B							B

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR MAINTENANCE
(TRN331/CF).
(/B; 1.00/36,050B)

SUPPLEMENTAL REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR MAINTENANCE
(TRN331/CF).
(/B; 1.00/36,050B)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) PERM BUILDING MAINTENANCE HELPER (43,308)
FRINGE BENEFITS (25,985)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM BUILDING MAINTENANCE HELPER (21,654)
FRINGE BENEFITS (14,396)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM BUILDING MAINTENANCE HELPER (21,654)
FRINGE BENEFITS (14,396)

6-MONTH DELAY OF HIRE

6-MONTH DELAY OF HIRE

CHANGES BY MOF

B				1.00		69,293								B
	0.00	0.00	0	1.00	0.00	69,293	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	18.00		4,211,471	19.00		4,647,624		18.00		4,211,471	18.00		4,578,331	B
	18.00		4,211,471	19.00		4,647,624	TOTAL BUDGET	18.00		4,211,471	18.00		4,578,331	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE									
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt				
	1.00		846,841	1.00		851,224	B	1.00		846,841	1.00		851,224	B		
	1.00	0.00	846,841	1.00	0.00	851,224		1.00	0.00	846,841	1.00	0.00	851,224			
100-001							6,170	B							6,170	B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF).
(/B; /6,170B)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
TRANSPORTATION, INTRASTATE(4,450)
SUBSISTENCE ALLOWANCE- MEALS (720)
OTHER TRAVEL AND SUBSISTENCE(1,000)

\$6,170 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
TRANSPORTATION, INTRASTATE(4,450)
SUBSISTENCE ALLOWANCE- MEALS (720)
OTHER TRAVEL AND SUBSISTENCE(1,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF).
(/B; /6,170B)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TRANSPORTATION, INTRASTATE(4,450)
SUBSISTENCE ALLOWANCE- MEALS (720)
OTHER TRAVEL AND SUBSISTENCE(1,000)

CHANGES BY MOF

B							6,170								6,170	B
	0.00	0.00	0	0.00	0.00	6,170	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	6,170			
	BUD. TOTALS															
B	1.00		846,841	1.00		857,394		1.00		846,841	1.00		857,394	B		
	1.00		846,841	1.00		857,394	TOTAL BUDGET	1.00		846,841	1.00		857,394			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	195.00		105,676,376	195.00		106,751,772	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

1000-001

(34,300,000) B

B

HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO
HIGHWAYS ADMINISTRATION(TRN595/DB) FOR SPECIAL MAINTENANCE.

DETAIL OF HOUSE ADJUSTMENT:
SPECIAL MAINTENANCE (-34,300,000)

SEE TRN595 SEQ. NO. 1000-001.

2000-001

B

(35,471,500) B

SENATE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO
HIGHWAYS ADMINISTRATION(TRN595/DB) FOR SPECIAL MAINTENANCE.

DETAIL OF SENATE ADJUSTMENT:
SPECIAL MAINTENANCE (-35,471,500)

SEE TRN595 SEQ. NO. 2000-001.

CHANGES BY MOF

B						(34,300,000)						(35,471,500)	
	0.00	0.00	0	0.00	0.00	(34,300,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(35,471,500)
							BUD. TOTALS						
B	195.00		105,676,376	195.00		72,451,772		195.00		105,676,376	195.00		71,280,272
	195.00		105,676,376	195.00		72,451,772	TOTAL BUDGET	195.00		105,676,376	195.00		71,280,272

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	131.00		27,211,158	131.00		27,226,617	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

1000-001

(11,275,000) B

B

HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS(TRN511/DD) TO
HIGHWAYS ADMINISTRATION(TRN595/DB) FOR SPECIAL MAINTENANCE.

DETAIL OF HOUSE ADJUSTMENT
SPECIAL MAINTENANCE (-11,275,000)

SEE TRN595 SEQ. NO. 1000-001.

SENATE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS(TRN511/DD) TO
HIGHWAYS ADMINISTRATION(TRN595/DB) FOR SPECIAL MAINTENANCE.

DETAIL OF SENATE ADJUSTMENT
SPECIAL MAINTENANCE (-12,060,310)

SEE TRN595 SEQ. NO. 2000-001.

2000-001

B

(12,060,310) B

CHANGES BY MOF

B					(11,275,000)							(12,060,310)	
	0.00	0.00	0	0.00	0.00	(11,275,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(12,060,310)
							BUD. TOTALS						
B	131.00		27,211,158	131.00		15,951,617		131.00		27,211,158	131.00		15,166,307
	131.00		27,211,158	131.00		15,951,617	TOTAL BUDGET	131.00		27,211,158	131.00		15,166,307

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	89.00	1.00	30,972,631	89.00	1.00	30,994,099	B	89.00	1.00	30,972,631	89.00	1.00	30,994,099	B
	89.00	1.00	30,972,631	89.00	1.00	30,994,099		89.00	1.00	30,972,631	89.00	1.00	30,994,099	

1000-001

(15,067,500) B

B

HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS(TRN531) TO HIGHWAYS
ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE.

DETAIL OF HOUSE ADJUSTMENT:
SPECIAL MAINTENANCE (-15,067,500)

SEE TRN595 SEQ. NO. 1000-001.

SENATE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS(TRN531) TO HIGHWAYS
ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE.

DETAIL OF SENATE ADJUSTMENT:
SPECIAL MAINTENANCE (-14,898,030)

SEE TRN595 SEQ. NO. 2000-001.

2000-001

B

(14,898,030) B

CHANGES BY MOF

B						(15,067,500)							(14,898,030)	B
	0.00	0.00	0	0.00	0.00	(15,067,500)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(14,898,030)	
							BUD. TOTALS							
B	89.00	1.00	30,972,631	89.00	1.00	15,926,599		89.00	1.00	30,972,631	89.00	1.00	16,096,069	B
	89.00	1.00	30,972,631	89.00	1.00	15,926,599	TOTAL BUDGET	89.00	1.00	30,972,631	89.00	1.00	16,096,069	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
	51.00		15,831,078	51.00		15,844,757	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

1000-001

(6,640,000) B

B

HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS(TRN561/DG) TO
HIGHWAYS ADMINISTRATION(TRN595/DB) FOR SPECIAL MAINTENANCE.

DETAIL OF HOUSE ADJUSTMENT
SPECIAL MAINTENANCE (-6,640,000)

SEE TRN595 SEQ. NO. 1000-001.

SENATE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS(TRN561/DG) TO
HIGHWAYS ADMINISTRATION(TRN595/DB) FOR SPECIAL MAINTENANCE.

DETAIL OF SENATE ADJUSTMENT
SPECIAL MAINTENANCE (-8,513,160)

SEE TRN595 SEQ. NO. 2000-001.

2000-001

B

(8,513,160) B

CHANGES BY MOF

B						(6,640,000)						(8,513,160)	B	
	0.00	0.00	0	0.00	0.00	(6,640,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(8,513,160)	
							BUD. TOTALS							
B	51.00		15,831,078	51.00		9,204,757		51.00		15,831,078	51.00		7,331,597	B
	51.00		15,831,078	51.00		9,204,757	TOTAL BUDGET	51.00		15,831,078	51.00		7,331,597	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	112.00	5.00	117,147,926	112.00	5.00	97,508,491	B	112.00	5.00	117,147,926	112.00	5.00	97,508,491	B
		1.00	6,991,918		1.00	7,207,918	N		1.00	6,991,918		1.00	7,207,918	N
	112.00	6.00	124,139,844	112.00	6.00	104,716,409		112.00	6.00	124,139,844	112.00	6.00	104,716,409	
214-001							B						1,980,600	B
GOVERNOR'S MESSAGE (2/14/18): ADD FUNDS FOR HIGHWAYS MANAGEMENT SYSTEM, PHASE III FOR HIGHWAYS ADMINISTRATION(TRN595/DB).							GOVERNOR'S MESSAGE (2/14/18): ADD FUNDS FOR HIGHWAYS FINANCIAL MANAGEMENT SYSTEM, PHASE III FOR HIGHWAYS ADMINISTRATION(TRN595/DB).							
***** HOUSE DOES NOT CONCUR.							***** SENATE CONCURS.							
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,966,000) EQUIPMENT (14,600)							DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,966,000) EQUIPMENT (14,600)							

309-001							B						972,783	B
GOVERNOR'S MESSAGE (3/09/18): ADD FUNDS FOR DEVELOPMENT AND IMPLEMENTATION OF TRANSPORTATION BUSINESS INTELLIGENCE SOLUTION(TRN595/DB).							GOVERNOR'S MESSAGE (3/09/18): ADD FUNDS FOR DEVELOPMENT AND IMPLEMENTATION OF TRANSPORTATION BUSINESS INTELLIGENCE SOLUTION(TRN595/DB).							
***** SENATE CONCURS.							***** SENATE CONCURS.							
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (972,783)							DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (972,783)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
1000-001														
						67,282,500						B		
						24,100,000						N		
HOUSE ADJUSTMENT: TRANSFER-IN FUNDS FROM VARIOUS HIGHWAYS TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE.														
*****						*****								
DETAIL OF HOUSE ADJUSTMENT: SPECIAL MAINTENANCE (67,282,500B/24,100,000N)														
SEE TRN501 SEQ. NO. 1000-001, TRN511 SEQ. NO. 1000-001, TRN531 SEQ. NO. 1000-001, AND TRN561 SEQ. NO. 1000-001.														
<hr/>														
2000-001														
												B		
												70,943,000		
SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM VARIOUS HIGHWAYS TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE.														
*****						*****								
DETAIL OF SENATE ADJUSTMENT: SPECIAL MAINTENANCE (70,943,000)														
SEE TRN501 SEQ. NO. 2000-001, TRN511 SEQ. NO. 2000-001, TRN531 SEQ. NO. 2000-001, AND TRN561 SEQ. NO. 2000-001.														
<hr/>														
2001-001														
												A		
												5,500,000		
SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL MAINTENANCE (TRN595/DB).														
*****						*****								
DETAIL OF SENATE ADJUSTMENT: SPECIAL MAINTENANCE (5,500,000)														
\$5,500,000 NON-RECURRING.														
<hr/>														
A	CHANGES BY MOF												5,500,000	A
B													67,282,500	B
												73,896,383	B	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
N						24,100,000							N	
	0.00	0.00	0	0.00	0.00	91,382,500	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	79,396,383	
							BUD. TOTALS						5,500,000	A
A														
B	112.00	5.00	117,147,926	112.00	5.00	164,790,991		112.00	5.00	117,147,926	112.00	5.00	171,404,874	B
N		1.00	6,991,918		1.00	31,307,918			1.00	6,991,918		1.00	7,207,918	N
	112.00	6.00	124,139,844	112.00	6.00	196,098,909	TOTAL BUDGET	112.00	6.00	124,139,844	112.00	6.00	184,112,792	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HOUSE						SENATE						
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	
	31.20		10,577,054	31.20		10,572,854	31.20		10,577,054	31.20		10,572,854	
	6.00		3,817,704	6.00		3,817,704	6.00		3,817,704	6.00		3,817,704	
	0.80		754,989	0.80		754,989	0.80		754,989	0.80		754,989	
	38.00	0.00	15,149,747	38.00	0.00	15,145,547	38.00	0.00	15,149,747	38.00	0.00	15,145,547	
309-001													
						N						5,000,000	
							GOVERNOR'S MESSAGE (3/6/18): ADD FUNDS FOR MOTOR VEHICLE SAFETY OFFICE(TRN597/AB).						
							***** SENATE CONCURS. *****						
							DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,000,000)						
2000-001												250,000	
						A						A	
						N						250,000	
												N	
							SENATE ADJUSTMENT: ADD FUNDS FOR SAFETY OVERSIGHT OF THE RAIL TRANSIT FIXED GUIDEWAY SYSTEM(TRN597/AB)						
							***** DETAIL OF SENATE ADJUSTMENT OTHER CURRENT EXPENSE (250,000A/250,000N) *****						
A							CHANGES BY MOF						250,000
N												5,250,000	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	5,500,000
							BUD. TOTALS						250,000
A	31.20		10,577,054	31.20		10,572,854							10,572,854
B	6.00		3,817,704	6.00		3,817,704							9,067,704
N	0.80		754,989	0.80		754,989							754,989
P													
	38.00		15,149,747	38.00		15,145,547	TOTAL BUDGET	38.00		15,149,747	38.00		20,645,547

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	HOUSE						SENATE							
	2018		Amt	2019		Amt	2018		Amt	2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	3,258.38	50.75	214,190,037	3,258.38	50.75	214,190,037	A	3,258.38	50.75	214,190,037	3,258.38	50.75	214,190,037	A
	411.25	2.00	361,082,295	411.25	2.00	361,082,295	B	411.25	2.00	361,082,295	411.25	2.00	361,082,295	B
	78.06		6,873,565	78.06		6,873,565	N	78.06		6,873,565	78.06		6,873,565	N
	30.25		65,039,713	30.25		65,039,713	W	30.25		65,039,713	30.25		65,039,713	W
	<u>3,777.94</u>	<u>52.75</u>	<u>647,185,610</u>	<u>3,777.94</u>	<u>52.75</u>	<u>647,185,610</u>		<u>3,777.94</u>	<u>52.75</u>	<u>647,185,610</u>	<u>3,777.94</u>	<u>52.75</u>	<u>647,185,610</u>	
20-001							A				(0.50)			A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (0.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR RESEARCH AND EDUCATIONAL REQUIREMENTS.
(/A; -0.50/A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(0.5) PERM ASSOCIATE PROFESSOR(#82589)

SEE UOH110 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:
TRANSFER-OUT (0.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR RESEARCH AND EDUCATIONAL REQUIREMENTS.
(/A; -0.50/A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(0.5) PERM ASSOCIATE PROFESSOR(#82589)

SEE UOH110 SEQ. NO. 20-001.

23-001 2,700,000 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA) FOR ATHLETICS
(/A; /2,700,000A)

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
SUPPORT FOR ATHLETICS(2,700,000)

\$2,700,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
SUPPORT FOR ATHLETICS(2,700,000)

SEE UOH900 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA) FOR ATHLETICS
(/A; /2,700,000A)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SUPPORT FOR ATHLETICS(2,700,000)

SEE UOH900 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
100-001						A				3.00		500,000	A
SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF NATIVE HAWAIIAN AFFAIRS(UOH100/AA). (/A; 3.00/500,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATIVE HAWAIIAN AFFAIRS JUNIOR SPECIALIST- CAMPUS ENVIRONMENT (#99500F; 75,000) (1) PERM NATIVE HAWAIIAN AFFAIRS JUNIOR SPECIALIST- FACULTY DEVELOPMENT (#99501F; 75,000) (1) PERM NATIVE HAWAIIAN AFFAIRS ASSOCIATE SPECIALIST STUDENT-FACULTY ENGAGEMENT (#99502F; 85,000) PERSONAL SERVICES FOR NATIVE HAWAIIAN AFFAIRS ASSOCIATE SPECIALIST - GRAD STUDENT DEVELOPMENT (85,000) PERSONAL SERVICES FOR NATIVE HAWAIIAN AFFAIRS ASSOCIATE SPECIALIST - CO-CURRICULAR PROGRAMMING (85,000) PERSONAL SERVICES FOR NATIVE HAWAIIAN AFFAIRS FOR INFORMATION TECHNOLOGY (65,000) PERSONAL SERVICES FOR GRADUATE ASSISTANT(25,000) NATIVE HAWAIIAN AFFAIRS OFFICE OPERATIONS (5,000)						SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF NATIVE HAWAIIAN AFFAIRS(UOH100/AA). (/A; 3.00/500,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATIVE HAWAIIAN AFFAIRS JUNIOR SPECIALIST- CAMPUS ENVIRONMENT (#99500F; 75,000) (1) PERM NATIVE HAWAIIAN AFFAIRS JUNIOR SPECIALIST- FACULTY DEVELOPMENT (#99501F; 75,000) (1) PERM NATIVE HAWAIIAN AFFAIRS ASSOCIATE SPECIALIST STUDENT-FACULTY ENGAGEMENT(#99502F; 85,000) PERSONAL SERVICES FOR NATIVE HAWAIIAN AFFAIRS ASSOCIATE SPECIALIST - GRAD STUDENT DEVELOPMENT (85,000) PERSONAL SERVICES FOR NATIVE HAWAIIAN AFFAIRS ASSOCIATE SPECIALIST - CO-CURRICULAR PROGRAMMING (85,000) PERSONAL SERVICES FOR NATIVE HAWAIIAN AFFAIRS FOR INFORMATION TECHNOLOGY (65,000) PERSONAL SERVICES FOR GRADUATE ASSISTANT(25,000) NATIVE HAWAIIAN AFFAIRS OFFICE OPERATIONS (5,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
101-001			300,000			A			5.00			400,000	A
SUPPLEMENTAL REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR STUDENT SUCCESS INITIATIVE (UOH100/AA). (/A; 5.00/400,000A) *****						SUPPLEMENTAL REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR STUDENT SUCCESS INITIATIVE (UOH100/AA). (/A; 5.00/400,000A) *****							
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (300,000)						SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: (4) PERM OFFICE OF STUDENT AFFAIRS- STUDENT SUCCESS STUDENT SERVICES SPECIALIST (#99503F, #99504F, #99505F, #99507F; 75,000 EACH) (1) PERM OFFICE OF STUDENT AFFAIRS- STUDENT SUCCESS PSYCHOLOGIST (#99506F; 100,000)						DETAIL OF GOVERNOR'S REQUEST: (4) PERM OFFICE OF STUDENT AFFAIRS- STUDENT SUCCESS STUDENT SERVICES SPECIALIST (#99503F, #99504F, #99505F, #99507F; 75,000 EACH) (1) PERM OFFICE OF STUDENT AFFAIRS- STUDENT SUCCESS PSYCHOLOGIST (#99506F; 100,000)							
102-001						A						175,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDENT RESEARCH AND INNOVATION PROJECTS (UOH100/AA). (/A; /175,000A) *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDENT RESEARCH AND INNOVATION PROJECTS (UOH100/AA). (/A; /175,000A) *****							
HOUSE DOES NOT CONCUR.						SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR STUDENT RESEARCH AND INNOVATION EDUCATION SPECIALIST (90,000) SUMMER STUDENT RESEARCH AND INNOVATION PROJECT FUNDS(80,000) OPERATIONS (5,000)						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR STUDENT RESEARCH AND INNOVATION EDUCATION SPECIALIST (90,000) SUMMER STUDENT RESEARCH AND INNOVATION PROJECT FUNDS(80,000) OPERATIONS (5,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
103-001						A						621,397 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GRADUATE STUDENT INITIATIVE(UOH100/AA). (/A; /621,397A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(545,724) GRADUATE EDUCATION OFFICE OPERATING EXPENSES(75,673)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GRADUATE STUDENT INITIATIVE(UOH100/AA). (/A; /621,397A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(545,724) GRADUATE EDUCATION OFFICE OPERATING EXPENSES(75,673)					
2000-001						A				2.00		155,000 A
***** *****							SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR THE COLLEGE OF ENGINEERING (UOH100). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM FACULTY SPECIALIST- NATIVE HAWAIIAN SCIENCE AND ENGINEERING MENTORSHIP PROGRAM DIRECTOR (77,500) (1) PERM FACULTY SPECIALIST- CONSORTIUM (77,500)					
2001-001						A				1.00		100,000 A
***** *****							SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR COLLEGE OF EDUCATION TO COLLABORATE WITH KAWAIHUELANI HAWAIIAN LANGUAGE COLLEGE (UOH100). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ASSISTANT PROFESSOR(100,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2002-001						A					4.00	568,332 A
*****							SENATE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR CENTER FOR PACIFIC ISLAND STUDIES (UOH100). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM PUBLIC INFORMATION SUPPORT(55,164) (1) PERM INSTITUTIONAL SUPPORT(67,224) (2) PERM 11-MONTH GRADUATE ASSISTANT(20,472 EACH) PACIFIC ISLAND DEVELOPMENT PROGRAM(405,000) \$405,000 NON-RECURRING.					
2003-001						B						2,700,000 B
*****							SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA) FOR ATHLETICS. ***** FROM TOURISM SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT SUPPORT FOR ATHLETICS(2,700,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2004-001						A				9.00		820,000 A
*****							SENATE ADJUSTMENT: ADD (9) PERMANENT POSITIONS AND FUNDS FOR THE COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES(UOH100). ***** DETAIL OF SENATE ADJUSTMENT (4) PERM ASSISTANT EXTENSION AGENT(78,000 EACH) (1) PERM AGRICULTURE ECONOMIST AGENT(78,000) (1) PERM AGRICULTURE FINANCE - HAWAII COUNTY(78,000) (1) PERM EDUCATIONAL ASSISTANT(42,000) (1) PERM RESEARCH AND EXTENSION AGENT - MANOA (70,000) (1) PERM RESEARCH AND EXTENSION AGENT - STATEWIDE(70,000) CROP TRIALS (60,000) TRANSLATION SERVICES FOR IMMIGRANT FARMERS(50,000) OPERATING EXPENSES(60,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	HOUSE						SENATE					
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2005-001						A				(7.50)	(3.00)	A
						B				(30.00)		(52,366) B
						W				(2.00)		W
						SENATE ADJUSTMENT: REDUCE (39.5) PERMANENT POSITIONS AND (3) TEMPORARY POSITIONS (UOH100).						
*****						*****						
						DETAIL OF SENATE ADJUSTMENT (3) PERM FACILITIES PLANNING AND DESIGN (#81699, #81270, #78685) (1) PERM OFFICE ASSISTANT III (#42680) (1) PERM PLUMBER I (#900793) (1) PERM BUILDING MAINTENANCE WORKER I (#900791) (1) PERM AGRICULTURE EQUIPMENT DEVELOPMENT WKG SUPERVISOR (#5729) (0.5) PERM SPECIALIST (#88133T) (4) PERM INFORMATION, EVENTS AND PUBLICATIONS (#80116, #81797, #80271, #81993) (8) PERM INSTITUTIONAL SUPPORT (#79609, #78320, #80504, #81431, #77390, #80624, #81497, #80683; -52,366B) (6) PERM INSTRUCTOR AND STUDENT SUPPORT (#77590, #79713, #81262, #81483, #80229, #80554) (3) PERM PHYSICAL PLANT MANAGEMENT (#81226, #77258, #81981) (1) PERM RESEARCH SUPPORT (#81183) (2) PERM ASSOCIATE SPECIALIST (#83563, #83620) (2) PERM ASSISTANT SPECIALIST (#85310, #94527F) (1) PERM SECRETARY III (#900554) (1) PERM ATHLETICS (#79058) (1) PERM JUNIOR SPECIALIST (#82714) (1) PERM ASSISTANT SOFTBALL COACH (#99592F) (1) PERM ASSISTANT SWIM COACH (#99593F) (1) PERM ASSISTANT SOCCER COACH- WOMEN (#99594F) (1) TEMP RESEARCHER 11-MONTH (#85693T) (1) TEMP INSTRUCTOR AND STUDENT SUPPORT (#81632T) (0.5) TEMP GRADUATE ASSISTANT11-MONTH (#86090) (0.5) TEMP INSTRUCTOR 9-MONTH (#85651T)						
A			3,000,000	CHANGES BY MOF					16.00	(3.00)	3,339,729	A
B									(30.00)		2,647,634	B
W									(2.00)			W
	0.00	0.00	0	0.00	0.00	3,000,000	TOTAL CHANGES		0.00	0.00	0	(16.00) (3.00) 5,987,363

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

HOUSE							SENATE							
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
A	3,258.38	50.75	214,190,037	3,258.38	50.75	217,190,037	BUD. TOTALS	3,258.38	50.75	214,190,037	3,274.38	47.75	217,529,766	A
B	411.25	2.00	361,082,295	411.25	2.00	361,082,295		411.25	2.00	361,082,295	381.25	2.00	363,729,929	B
N	78.06		6,873,565	78.06		6,873,565		78.06		6,873,565	78.06		6,873,565	N
W	30.25		65,039,713	30.25		65,039,713		30.25		65,039,713	28.25		65,039,713	W
	3,777.94	52.75	647,185,610	3,777.94	52.75	650,185,610	TOTAL BUDGET	3,777.94	52.75	647,185,610	3,761.94	49.75	653,172,973	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HED HIGHER EDUCATION

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	218.60	3.50	18,207,870	218.60	3.50	18,207,870	A	218.60	3.50	18,207,870	218.60	3.50	18,207,870	A
			27,758,949			27,758,949	B			27,758,949			27,758,949	B
			6,603,547			6,603,547	W			6,603,547			6,603,547	W
	218.60	3.50	52,570,366	218.60	3.50	52,570,366		218.60	3.50	52,570,366	218.60	3.50	52,570,366	
20-001							A				0.50			A

SUPPLEMENTAL REQUEST:
TRANSFER-IN (0.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR RESEARCH AND EDUCATIONAL REQUIREMENTS.
(/A; 0.50/A)

SUPPLEMENTAL REQUEST:
TRANSFER-IN (0.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR RESEARCH AND EDUCATIONAL REQUIREMENTS.
(/A; 0.50/A)

HOUSE DOES NOT CONCUR.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(0.5) PERM ASSOCIATE PROFESSOR(#82589)

DETAIL OF GOVERNOR'S REQUEST:
(0.5) PERM ASSOCIATE PROFESSOR(#82589)

SEE UOH100 SEQ. NO. 20-001.

SEE UOH100 SEQ. NO. 20-001.

1000-001 500,000 A A

HOUSE ADJUSTMENT:
ADD FUNDS FOR ALTERNATIVE MEDICINE

DETAIL OF HOUSE ADJUSTMENT:
ALTERNATIVE MEDICINE(500,000)

\$500,000 NON-RECURRING.

2000-001 A (0.50) A

SENATE ADJUSTMENT:
REDUCE (0.5) PERMANENT POSITION (UOH110).

DETAIL OF SENATE ADJUSTMENT:
(0.5) PERM JANITOR II (#900672)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH110
Structure #: 070301010000
Subject Committee: HED

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
HIGHER EDUCATION

SEQ #	HOUSE						SENATE									
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt				
A						500,000	CHANGES BY MOF					0.00	A			
	0.00	0.00	0	0.00	0.00	500,000	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	0	
A	218.60	3.50	18,207,870	218.60	3.50	18,707,870	BUD. TOTALS			218.60	3.50	18,207,870	218.60	3.50	18,207,870	A
B			27,758,949			27,758,949						27,758,949			27,758,949	B
W			6,603,547			6,603,547						6,603,547			6,603,547	W
	218.60	3.50	52,570,366	218.60	3.50	53,070,366	TOTAL BUDGET			218.60	3.50	52,570,366	218.60	3.50	52,570,366	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	HOUSE						SENATE							
	2018		Amt	2019		Amt	2018		Amt	2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Temp		Temp				
	552.75	7.00	34,230,961	552.75	7.00	34,230,961	A	552.75	7.00	34,230,961	552.75	7.00	34,230,961	A
	95.00		46,643,094	95.00		46,643,094	B	95.00		46,643,094	95.00		46,643,094	B
			443,962			443,962	N			443,962			443,962	N
	8.50		7,418,843	8.50		7,418,843	W	8.50		7,418,843	8.50		7,418,843	W
	656.25	7.00	88,736,860	656.25	7.00	88,736,860		656.25	7.00	88,736,860	656.25	7.00	88,736,860	
20-001						300,000	A							A

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM(UOH900/JJ)
TO UNIVERSITY OF HAWAII, HILO(UOH210/MM) FOR ATHLETICS
(/A; /300,000A)

HOUSE DOES NOT CONCUR.
DETAIL OF HOUSE ADJUSTMENT:
SUPPORT FOR ATHLETICS(300,000)

\$300,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
SUPPORT FOR ATHLETICS(300,000)

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)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SUPPORT FOR ATHLETICS(300,000)

SEE UOH900 SEQ. NO. 20-001.

2000-001							A				2.00			80,330	A
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SENATE ADJUSTMENT:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII,
HILO (UOH210/BF).

DETAIL OF SENATE ADJUSTMENT
(1) PERM JANITOR II (#99100F; 40,165)
(1) PERM GROUNDSKEEPER (#99102F; 40,165)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE							SENATE						
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2001-001						A					1.00	600,000	A
*****							SENATE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR AVIATION PROGRAM (UOH210). ***** DETAIL OF SENATE ADJUSTMENT (1) TEMP POSITION (100,000) OTHER CURRENT EXPENSES (200,000) EQUIPMENT (300,000)						
2002-001						A						199,000	A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR RAT LUNGWORM RESEARCH AT DANIEL K. INOUE COLLEGE OF PHARMACY (UOH210/BD). ***** DETAIL OF SENATE ADJUSTMENT OTHER CURRENT EXPENSES (199,000)						
2003-001						A				2.00		100,000	A
*****							SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR HAWAII ANT LAB (UOH210/BD). ***** DETAIL OF SENATE ADJUSTMENT (2) PERM POSITION (50,000 EACH)						
2004-001						A				1.00		100,000	A
*****							SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR KAHUAWAIOLA INDIGENOUS TEACHER EDUCATION PROGRAM (UOH210). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ASSISTANT PROFESSOR (100,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2005-001						B						300,000 B
							SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/MM) FOR ATHLETICS. ***** FROM TOURISM SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT SUPPORT FOR ATHLETICS(300,000)					
2006-001						A						(800,000) A
							SENATE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF MAUNA KEA MANAGEMENT(UOH210). ***** DETAIL OF SENATE ADJUSTMENT OFFICE OF MAUNA KEA MANAGEMENT (-800,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	HOUSE						SENATE								
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt			
2007-001						A						(2.50)	A		
						B						(14.00)	B		
*****						*****									
						SENATE ADJUSTMENT: REDUCE (16.5) PERMANENT POSITIONS (UOH210). ***** DETAIL OF SENATE ADJUSTMENT (0.5) PERM INSTRUCTOR AND STUDENT SUPPORT(#78191) (1) PERM MEDIA DESIGN AND PRODUCTION (#81558) (1) PERM INFORMATION TECHNOLOGY (#81772) (6) PERM ASSISTANT PROFESSOR - HAWAII COMMUNITY COLLEGE AND WEST OAHU 11-MONTH (#73378, #73383, #73389, #73390, #73391, #73394) (3) PERM ASSISTANT PROFESSOR - HAWAII COMMUNITY COLLEGE AND WEST OAHU 9-MONTH (#73338, #73375, #73374) (1) PERM CLERK STENOGRAPHER II (#32509) (1) PERM ACCOUNT CLERK III (#900503) (1) PERM JUNIOR SPECIALIST - HAWAII COMMUNITY COLLEGE AND WEST OAHU 11-MONTH (#73358) (1) PERM ASSOCIATE PROFESSOR - HAWAII COMMUNITY COLLEGE AND WEST OAHU 11-MONTH (#73392) (1) PERM ASSISTANT SPECIALIST - HAWAII COMMUNITY COLLEGE AND WEST OAHU 11-MONTH (#73393)									
A						300,000	CHANGES BY MOF					2.50	1.00	279,330	A
B												(14.00)		300,000	B
	0.00	0.00	0	0.00	0.00	300,000	TOTAL CHANGES	0.00	0.00	0	(11.50)	1.00	579,330		
A	552.75	7.00	34,230,961	552.75	7.00	34,530,961	BUD. TOTALS	552.75	7.00	34,230,961	555.25	8.00	34,510,291	A	
B	95.00		46,643,094	95.00		46,643,094		95.00		46,643,094	81.00		46,943,094	B	
N			443,962			443,962				443,962			443,962	N	
W	8.50		7,418,843	8.50		7,418,843		8.50		7,418,843	8.50		7,418,843	W	
	656.25	7.00	88,736,860	656.25	7.00	89,036,860	TOTAL BUDGET	656.25	7.00	88,736,860	644.75	8.00	89,316,190		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	226.00	1.50	15,398,196	226.00	1.50	15,398,196	A	226.00	1.50	15,398,196	226.00	1.50	15,398,196	A
		7.50	20,778,810		7.50	20,778,810	B		7.50	20,778,810		7.50	20,778,810	B
			802,037			802,037	N			802,037			802,037	N
			2,063,139			2,063,139	W			2,063,139			2,063,139	W
	226.00	9.00	39,042,182	226.00	9.00	39,042,182		226.00	9.00	39,042,182	226.00	9.00	39,042,182	
100-001				2.00		130,000	A							A

SUPPLEMENTAL REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR STUDENT AFFAIRS
(UOH700/SS).
(/A; 3.00/200,000A)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) PERM SPECIALIST FACULTY- ONLINE TUTORING AND LEARNING ASSISTANCE (#99802F; 60,000)
(1) PERM REGISTERED NURSE SR20 (#99303F; 70,000)

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)

SUPPLEMENTAL REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR STUDENT AFFAIRS
(UOH700/SS).
(/A; 3.00/200,000A)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S BUDGET:
(1) PERM SPECIALIST FACULTY-ONLINE TUTORING AND LEARNING ASSISTANCE (#99802F; 60,000)
(1) PERM REGISTERED NURSE SR20 (#99303F; 70,000)
(1) PERM SPECIALIST FACULTY-INDIGENOUS EDUCATION (#99803; 70,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
102-001						A					8.00	501,000 A
SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR HEALTH AND SAFETY AND CAMPUS DEVELOPMENT (UOH700/SS). (/A; 3.00/300,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM UNIVERSITY SECURITY OFFICER I (#99301F; 60,000) (1) PERM JANITOR II (#99302F; 55,000) (1) PERM MANAGER - SECURITY AND EMERGENCY MANAGEMENT (#99801F; 85,000) UTILITIES (100,000)							SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR HEALTH AND SAFETY AND CAMPUS DEVELOPMENT (UOH700/SS). (/A; 3.00/300,000A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM REGISTERED NURSE (70,000) (1) PERM MANAGER-SECURITY AND EMERGENCY MANAGEMENT(#99801F; 80,000) (2) PERM UNIVERSITY SECURITY OFFICER I (45,500 EACH) (3) PERM JANITOR II (40,000 EACH) (1) PERM GENERAL LABORER (40,000) UTILITIES (100,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM UNIVERSITY SECURITY OFFICER I (#99301F; 60,000) (1) PERM JANITOR II (#99302F; 55,000) (1) PERM MANAGER-SECURITY AND EMERGENCY MANAGEMENT(#99801F; 85,000) UTILITIES (100,000)					
2001-001						A					6.20	515,000 A
***** *****							SENATE ADJUSTMENT: ADD (6.2) PERMANENT POSITIONS AND FUNDS FOR THE HEALTH SCIENCES ACADEMY (UOH700). ***** ***** DETAIL OF SENATE ADJUSTMENT (1) PERM CURRICULUM SPECIALIST (85,000) (1) PERM COUNSELOR (65,000) (1) PERM LEARNING SPECIALIST (85,000) (1) PERM BIOMEDICAL FACULTY(85,000) (1) PERM CHEMISTRY FACULTY(85,000) (1) PERM COMMUNITY HEALTH FACULTY(85,000) (0.2) PERM FACULTY LEAD(25,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	HOUSE						SENATE												
	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt	2018 Perm	2018 Temp	Amt	2019 Perm	2019 Temp	Amt							
A				2.00		130,000	CHANGES BY MOF						14.20		1,016,000	A			
	0.00	0.00	0	2.00	0.00	130,000	TOTAL CHANGES						0.00	0.00	0	14.20	0.00	1,016,000	
A	226.00	1.50	15,398,196	228.00	1.50	15,528,196	BUD. TOTALS						226.00	1.50	15,398,196	240.20	1.50	16,414,196	A
B		7.50	20,778,810		7.50	20,778,810			7.50	20,778,810		7.50	20,778,810		7.50	20,778,810	B		
N			802,037			802,037				802,037			802,037			802,037	N		
W			2,063,139			2,063,139				2,063,139			2,063,139			2,063,139	W		
	226.00	9.00	39,042,182	228.00	9.00	39,172,182	TOTAL BUDGET						226.00	9.00	39,042,182	240.20	9.00	40,058,182	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt		
	1,887.00	54.50	136,259,605	1,887.00	54.50	136,214,605	A	1,887.00	54.50	136,259,605	1,887.00	54.50	136,214,605	A
	48.00		99,952,476	48.00		99,952,476	B	48.00		99,952,476	48.00		99,952,476	B
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296	N
			5,538,182			5,538,182	W			5,538,182			5,538,182	W
	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	
100-001							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)

HOUSE DOES NOT CONCUR.

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)

SENATE 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)

102-001 A 700,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
(UOH800/NN) FOR HAWAII PROMISE SCHOLARSHIP PROGRAM
(/A; /700,000A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
HAWAII PROMISE SCHOLARSHIPS(700,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
(UOH800/NN) FOR HAWAII PROMISE SCHOLARSHIP PROGRAM
(/A; /700,000A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
HAWAII PROMISE SCHOLARSHIPS(700,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
1000-001						750,000 A						A
HOUSE ADJUSTMENT: ADD FUNDS FOR STUDENT SERVICES CENTERS(UOH800). ***** DETAIL OF HOUSE ADJUSTMENT GENERAL TRAINING FOR STUDENT SUPPORT(750,000) \$750,000 NON-RECURRING.							***** *****					
2000-001						A				1.00		208,600 A
***** *****							SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR THE AGRICULTURAL PROGRAM AT HAWAII COMMUNITY COLLEGE(UOH800). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM FARM COORDINATOR(43,000) EQUIPMENT (165,600) \$165,600 NON-RECURRING.					
2001-001						A				1.00		60,500 A
***** *****							SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR LEEWARD COMMUNITY COLLEGE (UOH800). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM LIBRARIAN (60,500)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2002-001						A				8.00		750,000 A
*****							SENATE ADJUSTMENT: ADD (8) PERMANENT POSITION AND FUNDS FOR STUDENT SUCCESS INITIATIVE AT UNIVERSITY OF HAWAII, COMMUNITY COLLEGE(UOH800). ***** DETAIL OF SENATE ADJUSTMENT (7) PERM COUNSELOR (65,820 EACH) (1) PERM STUDENT SERVICES PROGRAM OFFICER (120,000) TRAINING (169,260) \$169,260 NON-RECURRING.					
2003-001						A				4.00		364,800 A
*****							SENATE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS (UOH800). ***** DETAIL OF SENATE ADJUSTMENT (2) PERM REGISTERED ARCHITECT (91,200 EACH) (2) PERM PROJECT AND CONSTRUCTION MANAGER (91,200 EACH)					
2004-001						A				4.00		565,372 A
*****							SENATE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR ONLINE LEARNING (UOH800). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM COMMUNITY COLLEGES SYSTEM WIDE SUPPORT- DISTANCE EDUCATION COORDINATOR(74,028) (3) PERM COMMUNITY COLLEGES SYSTEM WIDE SUPPORT- DISTANCE EDUCATION INSTRUCTIONAL DESIGNERS (68,448 EACH) OTHER CURRENT EXPENSES (20,000) EQUIPMENT (266,000) \$266,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
2005-001						A				3.00		A	
							SENATE ADJUSTMENT: ADD (3) PERMANENT POSITIONS FOR VALUE ADDED PRODUCT DEVELOPMENT CENTER (UOH800). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM INSTRUCTOR FOOD PRODUCT RESEARCH AND DEVELOPMENT (1) PERM INSTRUCTOR - FOOD MANUFACTURING (1) PERM FACILITY COORDINATOR- EDUCATIONAL SPECIAL ASSISTANT						
2006-001						B				(15.00)		B	
							SENATE ADJUSTMENT: REDUCE (15) PERMANENT POSITIONS (UOH800). ***** DETAIL OF SENATE ADJUSTMENT (3) PERM DORM RESIDENT MANAGER (#80605, #92625F, #92626F) (2) PERM CONTINUING EDUCATION SPECIALIST (#80075, #81267) (1) PERM INSTRUCTOR AND STUDENT SUPPORT9-MONTH (#80831) (1) PERM INSTRUCTOR AND STUDENT SUPPORT(#81422) (1) PERM COOK III (#32863) (1) PERM COOK II (#45363) (1) PERM KITCHEN HELPER (#48456) (1) PERM CAFETERIA HELPER (#9262) (1) PERM JANITOR II (#32848) (1) PERM SCHOOL CUSTODIAN (#92125F) (1) PERM ACADEMIC SUPPORT(#81027) (1) PERM OFFICE ASSISTANT III(#50018)						
A	750,000 CHANGES BY MOF									21.00		2,909,272	A
B										(15.00)			B
	0.00	0.00	0	0.00	0.00	750,000	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	2,909,272
A	1,887.00	54.50	136,259,605	1,887.00	54.50	136,964,605	BUD. TOTALS	1,887.00	54.50	136,259,605	1,908.00	54.50	139,123,877
B	48.00		99,952,476	48.00		99,952,476		48.00		99,952,476	33.00		99,952,476
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296
W			5,538,182			5,538,182				5,538,182			5,538,182

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800
Structure #: 070305000000
Subject Committee: HED

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
HIGHER EDUCATION

SEQ #	HOUSE						SENATE						
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	
	1,935.50	54.50	246,178,559	1,935.50	54.50	246,883,559	TOTAL BUDGET	1,935.50	54.50	246,178,559	1,941.50	54.50	249,042,831

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	HOUSE						SENATE							
	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 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	B	38.00		17,144,102	38.00		17,144,102	B
	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
	15.00		17,238,873	15.00		17,238,873	W	15.00		17,238,873	15.00		17,238,873	W
	506.00	5.00	91,254,742	506.00	5.00	91,254,742		506.00	5.00	91,254,742	506.00	5.00	91,254,742	
20-001						(3,000,000)	A							A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA) AND UNIVERSITY OF HAWAII, HILO(UOH210/MM) FOR ATHLETICS (/A; /-3,000,000A)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA(UOH100/AA) AND UNIVERSITY OF HAWAII, HILO(UOH210/MM) FOR ATHLETICS (/A; /-3,000,000A)

HOUSE CONCURS.

SENATE DOES NOT CONCUR.

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

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

SEE UOH100 SEQ. NO. 23-001 AND UOH210 SEQ. NO. 20-001.

SEE UOH100 SEQ. NO. 23-001 AND UOH210 SEQ. NO. 20-001.

2000-001 A (5,000,000) A

SENATE ADJUSTMENT:
REDUCE FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM(UOH900).

2001-001 A 1.00 90,000 A

SENATE ADJUSTMENT:
ADD (1) PERMANENT POSITION AND FUNDS FOR THE OFFICE OF BUDGET AND FINANCE (UOH900) FOR THE OFFICE OF STRATEGIC PLANNING AND DEVELOPMENT.

DETAIL OF SENATE ADJUSTMENT
(1) PERM STRATEGIC PLANNING AND DEVELOPMENT COORDINATOR (90,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

HOUSE							SENATE					
SEQ #	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt	Perm	2018 Temp	Amt	Perm	2019 Temp	Amt
2002-001						A				6.00		685,000 A
*****							SENATE ADJUSTMENT: ADD (6) PERMANENT POSITIONS AND FUNDS FOR ONLINE LEARNING COURSES AT UNIVERSITY OF HAWAII, SYSTEMS(UOH900). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM STATEWIDE PROGRAM COORDINATOR(80,000) (1) PERM STATEWIDE MARKETING DIRECTOR(60,000) (2) PERM INSTRUCTIONAL DEVELOPER (75,000 EACH) (2) PERM STUDENT SUPPORT SPECIALIST(60,000 EACH) STUDENT WORKERS/TUTORS/MENTORS (50,000) ALTERNATIVE DELIVERY GRANT(100,000) QM LICENSING (25,000) ONLINE TUTORING SUPPORT (100,000)					
2003-001						A				7.00		1,500,000 A
*****							SENATE ADJUSTMENT: ADD (7) PERMANENT POSITIONS AND FUNDS FOR REPAIR AND MAINTENANCE (UOH900). ***** DETAIL OF SENATE ADJUSTMENT (6) PERM FACILITIES ZONE MANAGER (#99508F, #99509F, #99510F, #99511F, #99512F, #99513F; 73,356 EACH) (1) PERM FACILITIES ACCESS MANAGER(#99514F; 98,712) SPECIAL REPAIR AND MAINTENANCE- ROOFS, HVAC, ELECTRICAL, ETC. (461,152) ACCESS SECURITY SYSTEM (500,000)					

B

(7.00)

B

SENATE ADJUSTMENT:
REDUCE (7) PERMANENT POSITIONS (UOH900).

DETAIL OF SENATE ADJUSTMENT
(5) PERM ACADEMIC SUPPORT(#93954F, #93957F, #93958F, #93959F, #93960F)
(2) PERM INSTITUTIONAL SUPPORT(#99969F, #99970F)

		(3,000,000) CHANGES BY MOF								14.00	(2,725,000)		A		
										(7.00)			B		
		0.00	0.00	0	0.00	0.00	(3,000,000)	TOTAL CHANGES	0.00	0.00	0	7.00	0.00	(2,725,000)	
A	449.00	1.00	55,776,892	449.00	1.00	52,776,892	BUD. TOTALS	449.00	1.00	55,776,892	463.00	1.00	53,051,892	A	
B	38.00		17,144,102	38.00		17,144,102		38.00		17,144,102	31.00		17,144,102	B	
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	
W	15.00		17,238,873	15.00		17,238,873		15.00		17,238,873	15.00		17,238,873	W	
		506.00	5.00	91,254,742	506.00	5.00	88,254,742	TOTAL BUDGET	506.00	5.00	91,254,742	513.00	5.00	88,529,742	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HOUSE							SENATE							
	2018		Amt	2019		Amt		2018		Amt	2019			
	Perm	Temp		Perm	Temp			Perm	Temp					
A	35,045.13	2,856.40	5,258,350,722	35,036.13	2,859.40	5,282,552,505	TOTAL APPROP.	35,045.13	2,856.40	5,258,350,722	35,036.13	2,859.40	5,282,552,505	A
B	6,298.86	165.75	2,632,380,518	6,298.86	165.75	2,630,382,052	BY MOF	6,298.86	165.75	2,632,380,518	6,298.86	165.75	2,630,382,052	B
N	2,101.46	334.12	2,573,077,291	2,101.46	334.12	2,627,565,237		2,101.46	334.12	2,573,077,291	2,101.46	334.12	2,627,565,237	N
R	0.00	0.00	10,000	0.00	0.00	10,000		0.00	0.00	10,000	0.00	0.00	10,000	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	21.00	7.00	59,092,253	21.00	7.00	59,157,844		21.00	7.00	59,092,253	21.00	7.00	59,157,844	T
U	234.61	58.50	85,428,881	234.61	58.50	85,448,357		234.61	58.50	85,428,881	234.61	58.50	85,448,357	U
W	239.65	64.50	397,955,188	258.65	64.50	399,401,453		239.65	64.50	397,955,188	258.65	64.50	399,401,453	W
X	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	395.38	315.94	236,543,641	395.38	309.94	221,383,362		395.38	315.94	236,543,641	395.38	309.94	221,383,362	P
	44,356.09	3,805.21	11,245,048,215	44,366.09	3,802.21	11,308,110,531	GRAND TOT. APPROP.	44,356.09	3,805.21	11,245,048,215	44,366.09	3,802.21	11,308,110,531	
TOT. CHANGES BY MOF														
A			(5,000,000)	38.78	(25.01)	50,724,464				(3,800,000)	126.93	(5.00)	135,276,821	A
B				14.50		10,065,635					(97.50)	(8.25)	(14,222,828)	B
N				(22.51)	(9.82)	22,353,024					(29.45)	(2.25)	27,920,018	N
R													2,650,000	R
S														S
T												(1.00)	154,618	T
U				(3.05)		(356,931)					2.00		167,572	U
W				(19.00)		(1,547,082)					(16.00)	(1.00)	(911,258)	W
X													0	X
V													0	V
P				(5.35)	(5.92)	1,239,464					(4.48)	(5.75)	2,448,173	P
	0.00	0.00	(5,000,000)	3.37	(40.75)	82,478,574	GRAND TOT. CHANGES	0.00	0.00	(3,800,000)	(18.50)	(23.25)	153,483,116	
A	35,045.13	2,856.40	5,253,350,722	35,074.91	2,834.39	5,333,276,969	BUD. TOTALS BY MOF	35,045.13	2,856.40	5,254,550,722	35,163.06	2,854.40	5,417,829,326	A
B	6,298.86	165.75	2,632,380,518	6,313.36	165.75	2,640,447,687		6,298.86	165.75	2,632,380,518	6,201.36	157.50	2,616,159,224	B
N	2,101.46	334.12	2,573,077,291	2,078.95	324.30	2,649,918,261		2,101.46	334.12	2,573,077,291	2,072.01	331.87	2,655,485,255	N
R	0.00	0.00	10,000	0.00	0.00	10,000		0.00	0.00	10,000	0.00	0.00	2,660,000	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	21.00	7.00	59,092,253	21.00	7.00	59,157,844		21.00	7.00	59,092,253	21.00	6.00	59,312,462	T
U	234.61	58.50	85,428,881	231.56	58.50	85,091,426		234.61	58.50	85,428,881	236.61	58.50	85,615,929	U
W	239.65	64.50	397,955,188	239.65	64.50	397,854,371		239.65	64.50	397,955,188	242.65	63.50	398,490,195	W
X	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	X
V	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	V
P	395.38	315.94	236,543,641	390.03	304.02	222,622,826		395.38	315.94	236,543,641	390.90	304.19	223,831,535	P
	44,356.09	3,805.21	11,240,048,215	44,369.46	3,761.46	11,390,589,105	GRAND TOT. BUDGET	44,356.09	3,805.21	11,241,248,215	44,347.59	3,778.96	11,461,593,647	