

Detail Type: S

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 1,500,000 A  
ADD FUNDS FOR HAWAII WATER INFRASTRUCTURE  
SPECIAL FUND (AGR101/GA).  
(/B; /410,000B) 410,000 B  
\*\*\*\*\*  
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)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |             | FY 2019 |      |                          |
|----------|---|---------|------|-------------|---------|------|--------------------------|
|          |   | Perm    | Temp | Amt         | Perm    | Temp | Amt                      |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR AGRICULTURAL LOAN REVOLVING FUND<br>(AGR101).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>CASH INFUSION (3,000,000)<br><br>\$3,000,000 NON-RECURRING. |         |      |             |         |      | 3,000,000 A              |
|          | TOTAL BUDGET CHANGES  |         |      |             |         |      | 4,500,000 A<br>410,000 B |
|          | BUDGET TOTALS   | 0.00    | 0.00 | 1,500,000 A | 0.00    | 0.00 | 4,500,000 A              |
|          |   | 9.00    | 0.00 | 1,340,775 B | 9.00    | 0.00 | 1,750,775 B              |
|          |   | 0.00    | 0.00 | 5,500,000 W | 0.00    | 0.00 | 5,500,000 W              |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 79.00   | 0.00 | 5,632,729 A | 79.00   | 0.00 | 5,632,729 A |
|       |                     | 42.00   | 0.00 | 8,547,402 B | 42.00   | 0.00 | 8,547,402 B |
|       |                     | 0.00    | 0.00 | 2,500 N     | 0.00    | 0.00 | 2,500 N     |
|       |                     | 0.00    | 0.00 | 512,962 T   | 0.00    | 0.00 | 512,962 T   |
|       |                     | 0.00    | 0.00 | 212,095 U   | 0.00    | 0.00 | 212,095 U   |
|       |                     | 0.00    | 0.00 | 50,360 W    | 0.00    | 0.00 | 50,360 W    |
|       |                     | 0.00    | 5.00 | 673,089 P   | 0.00    | 5.00 | 673,089 P   |
|       | BASE APPROPRIATIONS | 121.00  | 5.00 | 15,631,137  | 121.00  | 5.00 | 15,631,137  |

- 1

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

20-001 SUPPLEMENTAL REQUEST: (1.00) (69,540) A  
 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)  
 \*\*\*\*\*  
 SENATE CONCURS.

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

SEE AGR192 SEQ. NO. 20-001.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION | FY 2018 |      |             | FY 2019 |      |  |
|----------------------|-------------|---------|------|-------------|---------|------|--|
|                      |             | Perm    | Temp | Amt         | Perm    | Temp | Amt                                    |
| 1100-001             |             |         |      |             |         |      |  |
| TOTAL BUDGET CHANGES |             |         |      |             | (1.00)  |      | (69,540) A<br>(200,000) B<br>(2,500) N |
| BUDGET TOTALS        |             | 79.00   | 0.00 | 5,632,729 A | 78.00   | 0.00 | 5,563,189 A                            |
|                      |             | 42.00   | 0.00 | 8,547,402 B | 42.00   | 0.00 | 8,347,402 B                            |
|                      |             | 0.00    | 0.00 | 2,500 N     | 0.00    | 0.00 | N                                      |
|                      |             | 0.00    | 0.00 | 512,962 T   | 0.00    | 0.00 | 512,962 T                              |
|                      |             | 0.00    | 0.00 | 212,095 U   | 0.00    | 0.00 | 212,095 U                              |
|                      |             | 0.00    | 0.00 | 50,360 W    | 0.00    | 0.00 | 50,360 W                               |
|                      |             | 0.00    | 5.00 | 673,089 P   | 0.00    | 5.00 | 675,589 P                              |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 36.32   | 1.25 | 4,153,574 B | 36.32   | 1.25 | 4,003,574 B |
|       | BASE APPROPRIATIONS | 36.32   | 1.25 | 4,153,574   | 36.32   | 1.25 | 4,003,574   |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

|       |      |             |       |      |             |
|-------|------|-------------|-------|------|-------------|
| 36.32 | 1.25 | 4,153,574 B | 36.32 | 1.25 | 4,003,574 B |
|-------|------|-------------|-------|------|-------------|

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 21.68   | 0.00 | 1,508,333 A | 21.68   | 0.00 | 1,508,333 A |
|       |                     | 5.00    | 0.00 | 281,052 B   | 5.00    | 0.00 | 281,052 B   |
|       |                     | 0.00    | 3.00 | 412,057 P   | 0.00    | 3.00 | 438,438 P   |
|       | BASE APPROPRIATIONS | 26.68   | 3.00 | 2,201,442   | 26.68   | 3.00 | 2,227,823   |

- 1

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

60-001 SUPPLEMENTAL REQUEST:

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

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

(1.00)

(84,100) B

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM VETERINARY MEDICAL OFFICER II SR26

(#14029A; -55,500)

FRINGE BENEFITS (-28,600)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |             | (1.00)  |      | (84,100) B  |
|       | BUDGET TOTALS        | 21.68   | 0.00 | 1,508,333 A | 21.68   | 0.00 | 1,508,333 A |
|       |                      | 5.00    | 0.00 | 281,052 B   | 4.00    | 0.00 | 196,952 B   |
|       |                      | 0.00    | 3.00 | 412,057 P   | 0.00    | 3.00 | 438,438 P   |



Detail Type: S

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

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |             |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                       | 5.00    | 0.00 | 374,708 A   | 5.00    | 0.00 | 374,708 A   |
|       |                       | 24.50   | 0.00 | 2,602,535 B | 24.50   | 0.00 | 2,602,535 B |
|       |                       | 7.50    | 0.00 | 1,255,986 W | 7.50    | 0.00 | 1,255,986 W |
|       | BASE APPROPRIATIONS   | 37.00   | 0.00 | 4,233,229   | 37.00   | 0.00 | 4,233,229   |

- 1

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

1100-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |             | FY 2019 |      |             |
|----------|---|---------|------|-------------|---------|------|-------------|
|          |   | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR<br>AGRICULTURAL RESOURCE MANAGEMENT (AGR141).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM PLANNER VI SR26 (#99010A; 75,432)<br>(1) PERM PLANNER V SR24 (#99011A; 69,732)<br>INTERISLAND TRAVEL/CAR RENTAL/EXPENSES/TRAVEL<br>TIME (20,000)<br>ADDITIONAL OFFICE EXPENSES/TRAINING/AUTOMOBILE<br>(15,000)<br>IMPACT FEES (19,836) |         |      |             | 2.00    |      | 200,000 A   |
|          | TOTAL BUDGET CHANGES  |         |      |             | 2.00    |      | 200,000 A   |
|          | BUDGET TOTALS   | 5.00    | 0.00 | 374,708 A   | 7.00    | 0.00 | 574,708 A   |
|          |   | 24.50   | 0.00 | 2,602,535 B | 24.50   | 0.00 | 2,602,535 B |
|          |   | 7.50    | 0.00 | 1,255,986 W | 7.50    | 0.00 | 1,255,986 W |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |       |             | FY 2019 |       |             |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
|       |                     | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
|       |                     | 19.00   | 0.00  | 1,640,793 A | 20.00   | 0.00  | 1,614,659 A |
|       |                     | 3.00    | 0.00  | 421,307 B   | 3.00    | 0.00  | 421,307 B   |
|       |                     | 0.00    | 0.00  | 300,000 T   | 0.00    | 0.00  | 300,000 T   |
|       |                     | 0.00    | 10.00 | 567,020 W   | 0.00    | 10.00 | 567,020 W   |
|       |                     | 0.00    | 0.00  | 138,624 P   | 0.00    | 0.00  | 138,624 P   |
|       | BASE APPROPRIATIONS | 22.00   | 10.00 | 3,067,744   | 23.00   | 10.00 | 3,041,610   |

- 1

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

TOTAL BUDGET CHANGES

|               |       |       |             |       |       |             |
|---------------|-------|-------|-------------|-------|-------|-------------|
| BUDGET TOTALS | 19.00 | 0.00  | 1,640,793 A | 20.00 | 0.00  | 1,614,659 A |
|               | 3.00  | 0.00  | 421,307 B   | 3.00  | 0.00  | 421,307 B   |
|               | 0.00  | 0.00  | 300,000 T   | 0.00  | 0.00  | 300,000 T   |
|               | 0.00  | 10.00 | 567,020 W   | 0.00  | 10.00 | 567,020 W   |
|               | 0.00  | 0.00  | 138,624 P   | 0.00  | 0.00  | 138,624 P   |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 3.00    | 1.00 | 312,913 A | 3.00    | 1.00 | 312,913 A |
|       |                     | 0.00    | 0.00 | 125,000 B | 0.00    | 0.00 | 125,000 B |
|       | BASE APPROPRIATIONS | 3.00    | 1.00 | 437,913   | 3.00    | 1.00 | 437,913   |

- 1

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

|        |  |  |  |  |      |        |   |
|--------|--|--|--|--|------|--------|---|
| 80-001 | SUPPLEMENTAL REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (AGR153/CD).<br>(/A; 1.00/A)<br>*****<br>SENATE CONCURS. |  |  |  | 1.00 | (1.00) | A |
|--------|--|--|--|--|------|--------|---|

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

|  |                      |  |  |  |      |        |   |
|--|----------------------|--|--|--|------|--------|---|
|  | TOTAL BUDGET CHANGES |  |  |  | 1.00 | (1.00) | A |
|--|----------------------|--|--|--|------|--------|---|

|  |               |      |      |           |      |      |           |
|--|---------------|------|------|-----------|------|------|-----------|
|  | BUDGET TOTALS | 3.00 | 1.00 | 312,913 A | 4.00 | 0.00 | 312,913 A |
|  |               | 0.00 | 0.00 | 125,000 B | 0.00 | 0.00 | 125,000 B |

Detail Type: S

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

| SEQ # | E X P L A N A T I O N | FY 2018 |       |             | FY 2019 |       |             |
|-------|-----------------------|---------|-------|-------------|---------|-------|-------------|
|       |                       | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
|       |                       | 0.00    | 0.00  | 250,601 A   | 0.00    | 0.00  | 50,601 A    |
|       |                       | 0.00    | 0.00  | 500,000 B   | 0.00    | 0.00  | 500,000 B   |
|       |                       | 0.00    | 12.00 | 4,070,594 W | 0.00    | 12.00 | 4,070,594 W |
|       | BASE APPROPRIATIONS   | 0.00    | 12.00 | 4,821,195   | 0.00    | 12.00 | 4,621,195   |

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA).  
(/W; /27,955W)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.

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

6-MONTH DELAY IN HIRE.

Detail Type: S

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

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |          |
|----------|---|---------|------|-----|---------|------|----------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 101-001  | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2.25) TEMPORARY POSITIONS AND FUNDS FOR<br/>AGRICULTURAL DEVELOPMENT AND RESEARCH<br/>(AGR161/KA).<br/>(/W; /258,737W)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(0.5) TEMP IRRIGATION SERVICE WORKER (#99003A; 39,120)<br/>(0.5) TEMP IRRIGATION SERVICE WORKER (#99004A; 35,210)<br/>(1) TEMP IRRIGATION SERVICE SUPERVISOR (#99005A; 78,240)<br/>(0.25) TEMP BUILDING MAINTENANCE WORKER<br/>(#99006A; 10,005)<br/>FRINGE BENEFITS (96,162)</p> |         |      |     |         |      |          |
| 2000-001 | <p>SENATE ADJUSTMENT:<br/>ADD (2) TEMPORARY POSITIONS AND FUNDS FOR<br/>AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).<br/>*****<br/>DETAIL OF SENATE ADJUSTMENT:<br/>(1) TEMP PROPERTY MANAGER (#99008A; 65,000)<br/>(1) TEMP GENERAL ACCOUNTING CLERK (#99009A; 34,692)</p>   |         |      |     | 2.00    |      | 99,692 A |

Detail Type: S

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

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|----------|--|---------|------|-----|---------|------|-------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 2001-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR INVASIVE AND HAZARDOUS PLANT<br>MITIGATION PROJECT (AGR161).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>INVASIVE AND HAZARDOUS PLANT MITIGATION AND<br>SECURITY (1,000,000)<br><br>\$1,000,000 NON-RECURRING. |         |      |     |         |      | 1,000,000 A |
| 2002-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR PAPAYA FACTORS STUDY (AGR161).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (350,000)<br><br>\$350,000 NON-RECURRING.  |         |      |     |         |      | 350,000 A   |

Detail Type: S

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

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|----------|--|---------|------|-----|---------|------|-----------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 2003-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR PERFORMANCE TESTING CROP TRIALS<br>(AGR161).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (368,000)<br><br>\$368,000 NON-RECURRING.                          |         |      |     |         |      | 368,000 A |
| 2004-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR SECURITY AT WAILEE (AGR161).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>LEGAL SERVICES (500,000)<br>SECURITY (250,000)<br>INITIAL CLEANUP (50,000)<br><br>\$50,000 NON-RECURRING. |         |      |     |         |      | 800,000 A |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION   | FY 2018 |       |             | FY 2019 |       |             |
|----------------------|---|---------|-------|-------------|---------|-------|-------------|
|                      |   | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
| 2005-001             | SENATE ADJUSTMENT:<br>ADD FUNDS FOR AQUACULTURE<br>ACCELERATOR/INCUBATOR INITIATIVE (AGR161).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>AQUACULTURE ACCELERATOR (500,000)<br><br>\$500,000 NON-RECURRING. |         |       |             |         |       | 500,000 A   |
| TOTAL BUDGET CHANGES |   |         |       |             | 2.00    |       | 3,117,692 A |
| BUDGET TOTALS        |   | 0.00    | 0.00  | 250,601 A   | 0.00    | 2.00  | 3,168,293 A |
|                      |   | 0.00    | 0.00  | 500,000 B   | 0.00    | 0.00  | 500,000 B   |
|                      |   | 0.00    | 12.00 | 4,070,594 W | 0.00    | 12.00 | 4,070,594 W |

Detail Type: S

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

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

- 1

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

60-001 SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR MARKET DEVELOPMENT (AGR171/BE).  
(/B; /-500,000B)  
\*\*\*\*\*  
SENATE CONCURS.

(500,000) B

FROM AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.

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

Detail Type: S

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

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |           |
|---------|--|---------|------|-----|---------|------|-----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SPECIALTY CROP BLOCK GRANT<br>PROGRAM (AGR171/BA).<br>(/N; /750,000N)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FEDERAL FUND CEILING INCREASE (750,000)                   |         |      |     |         |      | 750,000 N |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR STATE TRADE AND EXPORT PROMOTION<br>PILOT GRANT PROGRAM (AGR171/BE).<br>(/P; /220,000P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FEDERAL FUND CEILING INCREASE (220,000) |         |      |     |         |      | 220,000 P |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION | FY 2018 |      |           | FY 2019 |       |             |           |   |
|----------------------|-------------|---------|------|-----------|---------|-------|-------------|-----------|---|
|                      |             | Perm    | Temp | Amt       | Perm    | Temp  | Amt         |           |   |
| 1100-001             |             |         |      |           |         |       |             |           |   |
| TOTAL BUDGET CHANGES |             |         |      |           |         |       | (500,000) B |           |   |
|                      |             |         |      |           |         |       | 750,000 N   |           |   |
|                      |             |         |      |           |         |       | 220,000 P   |           |   |
| BUDGET TOTALS        |             | 13.00   | 0.00 | 1,645,774 | A       | 13.00 | 0.00        | 1,645,774 | A |
|                      |             | 0.00    | 0.00 | 920,000   | B       | 0.00  | 0.00        | 420,000   | B |
|                      |             | 0.00    | 0.00 | 257,003   | N       | 0.00  | 0.00        | 1,007,003 | N |
|                      |             |         |      |           |         | 0.00  | 0.00        | 220,000   | P |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 24.00   | 0.00 | 2,201,760 A | 24.00   | 0.00 | 1,851,046 A |
|       |                     | 6.00    | 0.00 | 1,228,096 B | 6.00    | 0.00 | 1,228,096 B |
|       | BASE APPROPRIATIONS | 30.00   | 0.00 | 3,429,856   | 30.00   | 0.00 | 3,079,142   |

- 1

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

20-001 SUPPLEMENTAL REQUEST: 1.00 69,540 A  
 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)  
 \*\*\*\*\*  
 SENATE CONCURS.

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

SEE AGR122 SEQ. NO. 20-001.

Detail Type: S

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

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|----------|--|---------|------|-----|---------|------|-------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR NUTRIENT RECYCLING PILOT PROGRAM -<br>MAUI (AGR192).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (2,000,000)<br><br>\$2,000,000 NON-RECURRING.                        |         |      |     |         |      | 2,000,000 A |
| 2001-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR ENVIRONMENTAL PROTECTION PESTICIDE<br>DRIFT BUFFER ZONE PILOT PROGRAM (AGR192).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (300,000)<br><br>\$300,000 NON-RECURRING. |         |      |     |         |      | 300,000 A   |

Detail Type: S

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

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |            |
|----------|---|---------|------|-----|---------|------|------------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 2002-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR<br>GENERAL ADMINISTRATION (AGR192).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM GENERAL PROFESSIONAL (#121830; -73,316)  |         |      |     | (1.00)  |      | (73,316) A |
| 2003-001 | SENATE ADJUSTMENT:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR FARM-TO-<br>STATE FOOD PROGRAM (AGR192).<br>*****<br>FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY<br>SPECIAL FUND.<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(2) PERM PROGRAM SPECIALIST VI SR26 (40,625 EACH)<br>FRINGE BENEFITS (48,750) |         |      |     | 2.00    |      | 130,000 B  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |      |             | FY 2019 |      |             |
|----------|--|---------|------|-------------|---------|------|-------------|
|          |  | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 2004-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR THE STATE AGRICULTURE AND RURAL<br>LEADERS CONFERENCE IN 2020 (AGR192).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (100,000)<br><br>\$100,000 NON-RECURRING. |         |      |             |         |      | 100,000 A   |
|          | TOTAL BUDGET CHANGES   |         |      |             | 0.00    |      | 2,396,224 A |
|          |  |         |      |             | 2.00    |      | 130,000 B   |
|          | BUDGET TOTALS  | 24.00   | 0.00 | 2,201,760 A | 24.00   | 0.00 | 4,247,270 A |
|          |  | 6.00    | 0.00 | 1,228,096 B | 8.00    | 0.00 | 1,358,096 B |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR812 MEASUREMENT STANDARDS  
 Structure #: 100104020000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 6.00    | 0.00 | 378,317 A | 6.00    | 0.00 | 378,317 A |
|       |                     | 4.00    | 0.00 | 451,000 B | 4.00    | 0.00 | 451,000 B |
|       | BASE APPROPRIATIONS | 10.00   | 0.00 | 829,317   | 10.00   | 0.00 | 829,317   |

- 1

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

TOTAL BUDGET CHANGES

|               |      |      |           |      |      |           |
|---------------|------|------|-----------|------|------|-----------|
| BUDGET TOTALS | 6.00 | 0.00 | 378,317 A | 6.00 | 0.00 | 378,317 A |
|               | 4.00 | 0.00 | 451,000 B | 4.00 | 0.00 | 451,000 B |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 17.00   | 0.00 | 1,692,013 A | 17.00   | 0.00 | 1,771,249 A |
|       |                     | 11.00   | 0.00 | 1,861,231 W | 11.00   | 0.00 | 1,903,496 W |
|       |                     | 2.00    | 1.00 | 464,629 P   | 2.00    | 1.00 | 464,629 P   |
|       | BASE APPROPRIATIONS | 30.00   | 1.00 | 4,017,873   | 30.00   | 1.00 | 4,139,374   |

- 1

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

1100-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION   | FY 2018 |      |           | FY 2019 |       |      |           |   |
|----------------------|---------------|---------|------|-----------|---------|-------|------|-----------|---|
|                      |               | Perm    | Temp | Amt       | Perm    | Temp  | Amt  |           |   |
| TOTAL BUDGET CHANGES |               |         |      |           |         |       |      |           |   |
|                      | BUDGET TOTALS | 17.00   | 0.00 | 1,692,013 | A       | 17.00 | 0.00 | 1,771,249 | A |
|                      |               | 11.00   | 0.00 | 1,861,231 | W       | 11.00 | 0.00 | 1,903,496 | W |
|                      |               | 2.00    | 1.00 | 464,629   | P       | 2.00  | 1.00 | 464,629   | P |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: AGR

| EXPLANATION                     | FIRST FY |       |            | SECOND FY |       |            |
|---------------------------------|----------|-------|------------|-----------|-------|------------|
|                                 | Perm     | Temp  | Amt        | Perm      | Temp  | Amt        |
| DEPARTMENT APPROPRIATIONS       | 187.68   | 1.00  | 17,137,941 | 188.68    | 1.00  | 15,140,329 |
|                                 | 129.82   | 1.25  | 20,570,741 | 129.82    | 1.25  | 20,420,741 |
|                                 | 0.00     | 0.00  | 259,503    | 0.00      | 0.00  | 259,503    |
|                                 | 0.00     | 0.00  | 812,962    | 0.00      | 0.00  | 812,962    |
|                                 | 0.00     | 0.00  | 212,095    | 0.00      | 0.00  | 212,095    |
|                                 | 18.50    | 22.00 | 13,305,191 | 18.50     | 22.00 | 13,347,456 |
|                                 | 2.00     | 9.00  | 1,688,399  | 2.00      | 9.00  | 1,714,780  |
| TOTAL DEPARTMENT APPROPRIATIONS | 338.00   | 33.25 | 53,986,832 | 339.00    | 33.25 | 51,907,866 |
| DEPARTMENT BUDGET CHANGES       |          |       |            |           |       |            |
|                                 |          |       |            | 2.00      | 1.00  | 10,144,376 |
|                                 |          |       |            | 1.00      |       | (244,100)  |
|                                 |          |       |            |           |       | 747,500    |
|                                 |          |       |            |           |       | 222,500    |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00  | 0          | 3.00      | 1.00  | 10,870,276 |
| DEPARTMENT TOTAL BUDGET         | 187.68   | 1.00  | 17,137,941 | 190.68    | 2.00  | 25,284,705 |
|                                 | 129.82   | 1.25  | 20,570,741 | 130.82    | 1.25  | 20,176,641 |
|                                 | 0.00     | 0.00  | 259,503    | 0.00      | 0.00  | 1,007,003  |
|                                 | 0.00     | 0.00  | 812,962    | 0.00      | 0.00  | 812,962    |
|                                 | 0.00     | 0.00  | 212,095    | 0.00      | 0.00  | 212,095    |
|                                 | 18.50    | 22.00 | 13,305,191 | 18.50     | 22.00 | 13,347,456 |
|                                 | 2.00     | 9.00  | 1,688,399  | 2.00      | 9.00  | 1,937,280  |
| TOTAL DEPARTMENT BUDGET         | 338.00   | 33.25 | 53,986,832 | 342.00    | 34.25 | 62,778,142 |

Detail Type: S

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

| SEQ # | E X P L A N A T I O N | FY 2018 |      |           | FY 2019 |      |           |
|-------|-----------------------|---------|------|-----------|---------|------|-----------|
|       |                       | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                       | 12.00   | 0.00 | 833,393 A | 12.00   | 0.00 | 833,393 A |
|       | BASE APPROPRIATIONS   | 12.00   | 0.00 | 833,393   | 12.00   | 0.00 | 833,393   |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 214,272 A  
 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)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION | FY 2018 |      |         | FY 2019 |       |         |           |   |
|----------------------|-------------|---------|------|---------|---------|-------|---------|-----------|---|
|                      |             | Perm    | Temp | Amt     | Perm    | Temp  | Amt     |           |   |
| 1000-001             |             |         |      |         |         |       |         |           |   |
| TOTAL BUDGET CHANGES |             |         |      |         |         |       | 214,272 | A         |   |
| BUDGET TOTALS        |             | 12.00   | 0.00 | 833,393 | A       | 12.00 | 0.00    | 1,047,665 | A |

Detail Type: S

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

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |             |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                       | 18.00   | 0.00 | 1,262,649 A | 18.00   | 0.00 | 1,262,649 A |
|       | BASE APPROPRIATIONS   | 18.00   | 0.00 | 1,262,649   | 18.00   | 0.00 | 1,262,649   |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 69,918 A

ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT  
POSITIONS FOR NEW STATE-WIDE PAYROLL SYSTEM  
(AGS102/CB).

(/A; /69,918A)

\*\*\*\*\*  
SENATE CONCURS.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION | FY 2018 |      |           | FY 2019 |       |        |           |   |
|----------------------|-------------|---------|------|-----------|---------|-------|--------|-----------|---|
|                      |             | Perm    | Temp | Amt       | Perm    | Temp  | Amt    |           |   |
| 1000-001             |             |         |      |           |         |       |        |           |   |
| TOTAL BUDGET CHANGES |             |         |      |           |         |       | 69,918 | A         |   |
| BUDGET TOTALS        |             | 18.00   | 0.00 | 1,262,649 | A       | 18.00 | 0.00   | 1,332,567 | A |



Detail Type: S

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

| SEQ # | E X P L A N A T I O N | FY 2018 |      |           | FY 2019 |      |           |
|-------|-----------------------|---------|------|-----------|---------|------|-----------|
|       |                       | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                       | 13.00   | 0.00 | 915,088 A | 13.00   | 0.00 | 915,088 A |
|       | BASE APPROPRIATIONS   | 13.00   | 0.00 | 915,088   | 13.00   | 0.00 | 915,088   |

- 1

OBJECTIVE: TO ENSURE THAT THE STATE'S FINANCIAL  
TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED  
AND REPORTED.

1100-001

TOTAL BUDGET CHANGES

|               |       |      |           |       |      |           |
|---------------|-------|------|-----------|-------|------|-----------|
| BUDGET TOTALS | 13.00 | 0.00 | 915,088 A | 13.00 | 0.00 | 915,088 A |
|---------------|-------|------|-----------|-------|------|-----------|

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 7.00    | 0.00 | 569,913 A | 7.00    | 0.00 | 607,913 A |
|       | BASE APPROPRIATIONS | 7.00    | 0.00 | 569,913   | 7.00    | 0.00 | 607,913   |

- 1

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

100-001 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)

TOTAL BUDGET CHANGES 3.00 280,000 A

BUDGET TOTALS 7.00 0.00 569,913 A 7.00 3.00 887,913 A

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 8.50    | 0.00 | 576,855 A | 8.50    | 0.00 | 576,855 A |
|       | BASE APPROPRIATIONS | 8.50    | 0.00 | 576,855   | 8.50    | 0.00 | 576,855   |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 115,000 A  
ADD FUNDS FOR SALARY INCREASES FOR OFFICE OF INFORMATION PRACTICES (AGS105/RA).  
(/A; /115,000A)  
\*\*\*\*\*  
SENATE CONCURS.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |      |           | FY 2019 |      |           |
|-------|----------------------|---------|------|-----------|---------|------|-----------|
|       |                      | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       | TOTAL BUDGET CHANGES |         |      |           |         |      | 115,000 A |
|       | BUDGET TOTALS        | 8.50    | 0.00 | 576,855 A | 8.50    | 0.00 | 691,855 A |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 16.00   | 0.00 | 944,531 A | 16.00   | 0.00 | 944,531 A |
|       |                     | 3.00    | 0.00 | 514,436 B | 3.00    | 0.00 | 514,436 B |
|       | BASE APPROPRIATIONS | 19.00   | 0.00 | 1,458,967 | 19.00   | 0.00 | 1,458,967 |

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HAWAII STATE DIGITAL ARCHIVES  
(AGS111/DA).  
(/B; /265,000B) 265,000 B  
\*\*\*\*\*  
SENATE CONCURS.

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

\$265,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |      |           | FY 2019 |      |           |
|-------|----------------------|---------|------|-----------|---------|------|-----------|
|       |                      | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       | TOTAL BUDGET CHANGES |         |      |           |         |      | 265,000 B |
|       | BUDGET TOTALS        | 16.00   | 0.00 | 944,531 A | 16.00   | 0.00 | 944,531 A |
|       |                      | 3.00    | 0.00 | 514,436 B | 3.00    | 0.00 | 779,436 B |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |       |              | FY 2019 |       |              |
|-------|---------------------|---------|-------|--------------|---------|-------|--------------|
|       |                     | Perm    | Temp  | Amt          | Perm    | Temp  | Amt          |
|       |                     | 35.00   | 16.00 | 20,073,454 A | 35.00   | 19.00 | 20,332,134 A |
|       |                     | 7.00    | 0.00  | 1,312,673 B  | 7.00    | 0.00  | 1,312,673 B  |
|       |                     | 0.00    | 0.00  | 25,000,000 U | 0.00    | 0.00  | 25,000,000 U |
|       | BASE APPROPRIATIONS | 42.00   | 16.00 | 46,386,127   | 42.00   | 19.00 | 46,644,807   |

- 1

214-001 GOVERNOR'S MESSAGE (2/14/18):  
 REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES -  
 GOVERNANCE AND INNOVATION (AGS130/EG).  
 (/U; /-22,000,000U)  
 \*\*\*\*\*  
 SENATE CONCURS.

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

(22,000,000) U

Detail Type: S

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

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      | FY 2019 |           |     |
|----------|---|---------|------|---------|-----------|-----|
|          |   | Perm    | Temp | Perm    | Temp      | Amt |
| 306-001  | GOVERNOR'S MESSAGE (3/6/18):<br>TRANSFER-OUT (6) TEMPORARY POSITIONS AND FUNDS<br>FROM ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE<br>AND INNOVATION (AGS130/EG) TO SUPPORTING SERVICES -<br>REVENUE COLLECTION (TAX107/AA) FOR THE TAX SYSTEM<br>MODERNIZATION PROJECT.<br>(/A; /-900,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>(6) TEMP ADMINISTRATIVE RULES SPECIALIST<br>(#116470, #102246, #120984, #120985, #120986, #121602; 150,000<br>EACH)<br><br>SEE TAX107 SEQ. NO. 306-001. |         |      | (6.00)  | (900,000) | A   |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR<br>ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND<br>INNOVATION (AGS130/EG).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM BUSINESS DATA ANALYST (#8051; -61,824)   |         |      | (1.00)  | (61,824)  | A   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |       |              | FY 2019 |        |                |
|-------|----------------------|---------|-------|--------------|---------|--------|----------------|
|       |                      | Perm    | Temp  | Amt          | Perm    | Temp   | Amt            |
|       | TOTAL BUDGET CHANGES |         |       |              | (1.00)  | (6.00) | (961,824) A    |
|       |                      |         |       |              |         |        | (22,000,000) U |
|       | BUDGET TOTALS        | 35.00   | 16.00 | 20,073,454 A | 34.00   | 13.00  | 19,370,310 A   |
|       |                      | 7.00    | 0.00  | 1,312,673 B  | 7.00    | 0.00   | 1,312,673 B    |
|       |                      | 0.00    | 0.00  | 25,000,000 U | 0.00    | 0.00   | 3,000,000 U    |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 92.00   | 0.00 | 14,385,393 A | 92.00   | 0.00 | 14,505,393 A |
|       |                     | 0.00    | 1.00 | 168,420 B    | 0.00    | 1.00 | 168,420 B    |
|       |                     | 33.00   | 0.00 | 3,312,584 U  | 33.00   | 0.00 | 3,312,584 U  |
|       | BASE APPROPRIATIONS | 125.00  | 1.00 | 17,866,397   | 125.00  | 1.00 | 17,986,397   |

- 1

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

1100-001

Detail Type: S

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

| SEQ #                | EXPLANATION  | FY 2018 |      |              | FY 2019 |      |              |
|----------------------|--|---------|------|--------------|---------|------|--------------|
|                      |  | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 2000-001             | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR<br>ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND<br>INFRASTRUCTURE MAINTENANCE (AGS131/EA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM SECRETARY III SR16 (#39577; -46,932)  |         |      |              | (1.00)  |      | (46,932) A   |
| 2001-001             | SENATE ADJUSTMENT:<br>REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR<br>ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND<br>INFRASTRUCTURE MAINTENANCE (AGS131/EF).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM INFORMATION TECHNOLOGY BAND (NETWORK<br>ANALYST) SR24 (#43175; -81,372)<br>(1) PERM INFORMATION TECHNOLOGY BAND (TELECOM<br>ANALYST) SR24 (#120723; -57,168) |         |      |              | (2.00)  |      | (138,540) A  |
| TOTAL BUDGET CHANGES |  |         |      |              | (3.00)  |      | (185,472) A  |
| BUDGET TOTALS        |  | 92.00   | 0.00 | 14,385,393 A | 89.00   | 0.00 | 14,319,921 A |
|                      |  | 0.00    | 1.00 | 168,420 B    | 0.00    | 1.00 | 168,420 B    |
|                      |  | 33.00   | 0.00 | 3,312,584 U  | 33.00   | 0.00 | 3,312,584 U  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 0.00    | 0.00 | 9,987,995 A  | 0.00    | 0.00 | 9,987,995 A  |
|       |                     | 4.00    | 0.00 | 25,359,911 W | 4.00    | 0.00 | 25,359,911 W |
|       | BASE APPROPRIATIONS | 4.00    | 0.00 | 35,347,906   | 4.00    | 0.00 | 35,347,906   |

- 1

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

TOTAL BUDGET CHANGES

|               |      |      |              |      |      |              |
|---------------|------|------|--------------|------|------|--------------|
| BUDGET TOTALS | 0.00 | 0.00 | 9,987,995 A  | 0.00 | 0.00 | 9,987,995 A  |
|               | 4.00 | 0.00 | 25,359,911 W | 4.00 | 0.00 | 25,359,911 W |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 10.00   | 0.00 | 713,504 A | 10.00   | 0.00 | 713,504 A |
|       |                     | 0.00    | 0.00 | 285,000 U | 0.00    | 0.00 | 285,000 U |
|       | BASE APPROPRIATIONS | 10.00   | 0.00 | 998,504   | 10.00   | 0.00 | 998,504   |

- 1

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

TOTAL BUDGET CHANGES

|               |       |      |           |       |      |           |
|---------------|-------|------|-----------|-------|------|-----------|
| BUDGET TOTALS | 10.00 | 0.00 | 713,504 A | 10.00 | 0.00 | 713,504 A |
|               | 0.00  | 0.00 | 285,000 U | 0.00  | 0.00 | 285,000 U |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 16.00   | 0.00 | 1,394,956 A | 16.00   | 0.00 | 1,394,956 A |
|       |                     | 0.00    | 0.00 | 4,000,000 W | 0.00    | 0.00 | 4,000,000 W |
|       | BASE APPROPRIATIONS | 16.00   | 0.00 | 5,394,956   | 16.00   | 0.00 | 5,394,956   |

- 1

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

1000-001

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |           |   |
|----------|--|---------|------|-----|---------|------|-----------|---|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |   |
| 2000-001 | <p>SENATE ADJUSTMENT:<br/>ADD (75) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR CAPITAL IMPROVEMENT PROJECT STAFF COSTS (AGS221/IA).</p> <p>*****<br/>DETAIL OF SENATE ADJUSTMENT:<br/>(1) PERM OFFICE ASSISTANT III (#39229; 37,997)<br/>(1) PERM ENGINEER (BUILDINGS) VI (#94004M; 67,188)<br/>(1) PERM OFFICE ASSISTANT III (#17013; 29,697)<br/>(1) PERM CONTRACTS ASSISTANT I (#36447; 36,493)<br/>(1) PERM ACCOUNT CLERK III (#17223; 35,127)<br/>(1) PERM ACCOUNT CLERK III (#43250; 46,193)<br/>(1) PERM ACCOUNT CLERK IV (#48137; 39,475)<br/>(1) PERM ADMINISTRATIVE SERVICES ASSISTANT (#42971; 62,000)<br/>(1) PERM PUBLIC WORKS MANAGER (#42619; 104,185)<br/>(1) PERM SECRETARY II (#42669; 51,970)<br/>(1) PERM ARCHITECT V (#46238; 67,043)<br/>(2) PERM ENGINEER V (#21366, #42665; 84,872 EACH)<br/>(1) PERM ENGINEER V (#36328; 77,674)<br/>(1) PERM ENGINEER V (#118873; 65,334)<br/>(1) PERM ENGINEER V (#42664; 91,776)<br/>(1) PERM ENGINEER VI (#42662; 103,240)<br/>(1) PERM OFFICE ASSISTANT III (#11370; 41,105)<br/>(1) PERM OFFICE ASSISTANT III (#29175; 37,997)<br/>(1) PERM ARCHITECT V (#44093; 72,528)<br/>(1) PERM ARCHITECT V (#44873; 95,436)<br/>(1) PERM ENGINEER II (#118987; 55,092)<br/>(1) PERM ENGINEER III (#17001; 67,043)<br/>(1) PERM ENGINEER V (#21362; 95,436)<br/>(1) PERM ENGINEER V (#38713; 69,902)<br/>(1) PERM ENGINEER V (#119067; 91,500)<br/>(4) PERM ENGINEER VI (#08006, #111850, #12689, #01373; 107,363 EACH)<br/>(1) PERM OFFICE ASSISTANT IV (#42900; 48,047)<br/>(1) PERM ARCHITECT V (#17007; 69,730)<br/>(1) PERM ARCHITECT V (#38711; 65,548)<br/>(1) PERM ENGINEER V (#17020; 71,767)<br/>(1) PERM ENGINEER V (#38710; 67,044)</p> |         |      |     | 75.00   | 3.00 | 5,663,887 | A |

Detail Type: S

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

| SEQ # | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |     |
|-------|--|---------|------|-----|---------|------|-----|
|       |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | (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<br>(#17050; 46,193)                              |         |      |     |         |      |     |
|       | (1) PERM BUILDING CONSTRUCTION INSPECTOR II<br>(#17040; 55,090)                              |         |      |     |         |      |     |
|       | (2) PERM BUILDING CONSTRUCTION INSPECTOR II<br>(#17047, #52296; 49,990 EACH)                 |         |      |     |         |      |     |
|       | (1) PERM BUILDING CONSTRUCTION INSPECTOR II<br>(#06687; 45,655)                              |         |      |     |         |      |     |
|       | (1) PERM BUILDING CONSTRUCTION INSPECTOR III<br>(#02517; 63,223)                             |         |      |     |         |      |     |
|       | (2) PERM BUILDING CONSTRUCTION INSPECTOR III<br>(#17035, #10631; 74,038 EACH)                |         |      |     |         |      |     |
|       | (1) PERM BUILDING CONSTRUCTION INSPECTOR III<br>(#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<br>(#16870; 42,884)                              |         |      |     |         |      |     |
|       | (1) PERM BUILDING CONSTRUCTION INSPECTOR III<br>(#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<br>(#06686; 56,193)                              |         |      |     |         |      |     |
|       | (4) PERM BUILDING CONSTRUCTION INSPECTOR II<br>(#21453, #43714, #43716, #11971; 49,990 EACH) |         |      |     |         |      |     |
|       | (1) PERM BUILDING CONSTRUCTION INSPECTOR III<br>(#21619; 76,971)                             |         |      |     |         |      |     |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION   | FY 2018 |      |             | FY 2019 |      |             |
|----------------------|---|---------|------|-------------|---------|------|-------------|
|                      |   | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|                      | (1) PERM BUILDING CONSTRUCTION INSPECTOR III<br>(#12396; 65,780)                    |         |      |             |         |      |             |
|                      | (1) PERM ENGINEER V (#41180; 88,246)  |         |      |             |         |      |             |
|                      | (1) PERM OFFICE ASSISTANT IV (#21559; 33,811)                                       |         |      |             |         |      |             |
|                      | (1) PERM BUILDING CONSTRUCTION INSPECTOR II<br>(#36746; 63,223)                     |         |      |             |         |      |             |
|                      | (1) PERM BUILDING CONSTRUCTION INSPECTOR II<br>(#43715; 58,449)                     |         |      |             |         |      |             |
|                      | (1) PERM BUILDING CONSTRUCTION INSPECTOR II<br>(#21618; 56,193)                     |         |      |             |         |      |             |
|                      | (1) PERM BUILDING CONSTRUCTION INSPECTOR II<br>(#43713; 65,780)                     |         |      |             |         |      |             |
|                      | (1) PERM BUILDING CONSTRUCTION INSPECTOR III<br>(#21621; 74,038)                    |         |      |             |         |      |             |
|                      | (3) TEMP BUILDING COORDINATOR STUDENT I<br>(#102229, #102373, #102613; 31,221 EACH) |         |      |             |         |      |             |
|                      | SHORTAGE DIFFERENTIAL (277,368)   |         |      |             |         |      |             |
|                      | OVERTIME (350,000)  |         |      |             |         |      |             |
|                      | COLLECTIVE BARGAINING (5,700)   |         |      |             |         |      |             |
|                      | \$5,700 NON-RECURRING.  |         |      |             |         |      |             |
| TOTAL BUDGET CHANGES |   |         |      |             | 75.00   | 3.00 | 5,663,887 A |
| BUDGET TOTALS        |   | 16.00   | 0.00 | 1,394,956 A | 91.00   | 3.00 | 7,058,843 A |
|                      |   | 0.00    | 0.00 | 4,000,000 W | 0.00    | 0.00 | 4,000,000 W |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |      |      |            |   |
|-------|---------------------|---------|------|------------|---------|------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp | Amt  |            |   |
|       |                     | 4.00    | 0.00 | 10,118,959 | A       | 4.00 | 0.00 | 10,118,959 | A |
|       |                     | 0.00    | 0.00 | 5,500,000  | U       | 0.00 | 0.00 | 5,500,000  | U |
|       | BASE APPROPRIATIONS | 4.00    | 0.00 | 15,618,959 |         | 4.00 | 0.00 | 15,618,959 |   |

- 1

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

TOTAL BUDGET CHANGES

|               |      |      |            |   |      |      |            |   |
|---------------|------|------|------------|---|------|------|------------|---|
| BUDGET TOTALS | 4.00 | 0.00 | 10,118,959 | A | 4.00 | 0.00 | 10,118,959 | A |
|               | 0.00 | 0.00 | 5,500,000  | U | 0.00 | 0.00 | 5,500,000  | U |

Detail Type: S

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

| SEQ # | E X P L A N A T I O N | FY 2018 |      |              | FY 2019 |      |              |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
|       |                       | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                       | 123.00  | 2.00 | 19,454,172 A | 123.00  | 2.00 | 19,677,417 A |
|       |                       | 0.00    | 0.00 | 58,744 B     | 0.00    | 0.00 | 58,744 B     |
|       |                       | 0.00    | 0.00 | 1,699,084 U  | 0.00    | 0.00 | 1,699,084 U  |
|       | BASE APPROPRIATIONS   | 123.00  | 2.00 | 21,212,000   | 123.00  | 2.00 | 21,435,245   |

- 1

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

1100-001

Detail Type: S

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

| SEQ #                | E X P L A N A T I O N  | FY 2018 |      |              | FY 2019 |        |              |
|----------------------|--|---------|------|--------------|---------|--------|--------------|
|                      |  | Perm    | Temp | Amt          | Perm    | Temp   | Amt          |
| 2000-001             | SENATE ADJUSTMENT:<br>REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR<br>CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(5) PERM JANITOR II (#27135, #1259, #110631, #34886, #18554;<br>-38,928 EACH)<br>(1) PERM MANAGEMENT ANALYST III SR18 (#17060; -46,932) |         |      |              | (6.00)  |        | (241,572) A  |
| 2001-001             | SENATE ADJUSTMENT:<br>REDUCE (1) TEMPORARY POSITION AND FUNDS FOR<br>CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMP JANITOR II (#98001M; -19,464)   |         |      |              |         | (1.00) | (19,464) A   |
| TOTAL BUDGET CHANGES |  |         |      |              | (6.00)  | (1.00) | (261,036) A  |
| BUDGET TOTALS        |  | 123.00  | 2.00 | 19,454,172 A | 117.00  | 1.00   | 19,416,381 A |
|                      |  | 0.00    | 0.00 | 58,744 B     | 0.00    | 0.00   | 58,744 B     |
|                      |  | 0.00    | 0.00 | 1,699,084 U  | 0.00    | 0.00   | 1,699,084 U  |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |       |      |           |   |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp  | Amt  |           |   |
|       |                     | 27.00   | 0.00 | 1,823,826 | A       | 27.00 | 0.00 | 1,823,826 | A |
|       | BASE APPROPRIATIONS | 27.00   | 0.00 | 1,823,826 |         | 27.00 | 0.00 | 1,823,826 |   |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 2.00 141,180 A

ADD (2) PERMANENT POSITIONS AND FUNDS FOR  
MAINTENANCE OF CEMETERIES (AGS232/FE).

(/A; 2.00/141,180A)

\*\*\*\*\*  
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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |             | 2.00    |      | 141,180 A   |
|       | BUDGET TOTALS        | 27.00   | 0.00 | 1,823,826 A | 29.00   | 0.00 | 1,965,006 A |

Detail Type: S

Program ID: AGS233      CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS  
 Structure #: 110308040000  
 Subject Committee: GVO      GOVERNMENT OPERATIONS

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 33.00   | 0.00 | 3,197,735 A | 33.00   | 0.00 | 3,197,735 A |
|       |                     | 0.00    | 0.00 | 100,000 U   | 0.00    | 0.00 | 100,000 U   |
|       | BASE APPROPRIATIONS | 33.00   | 0.00 | 3,297,735   | 33.00   | 0.00 | 3,297,735   |

- 1

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

2000-001 SENATE ADJUSTMENT: (2.00) (135,552) A  
 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)

TOTAL BUDGET CHANGES (2.00) (135,552) A

|               |       |      |             |       |      |             |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 33.00 | 0.00 | 3,197,735 A | 31.00 | 0.00 | 3,062,183 A |
|               | 0.00  | 0.00 | 100,000 U   | 0.00  | 0.00 | 100,000 U   |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |       |      |           |   |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp  | Amt  |           |   |
|       |                     | 22.00   | 0.00 | 1,395,147 | A       | 22.00 | 0.00 | 1,395,147 | A |
|       | BASE APPROPRIATIONS | 22.00   | 0.00 | 1,395,147 |         | 22.00 | 0.00 | 1,395,147 |   |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 118,872 A  
ADD FUNDS FOR SALARY INCREASES FOR STATE PROCUREMENT OFFICE (AGS240/JA).  
(/A; /118,872A)  
\*\*\*\*\*  
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)



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION | FY 2018 |      |           | FY 2019 |       |         |           |   |
|----------------------|-------------|---------|------|-----------|---------|-------|---------|-----------|---|
|                      |             | Perm    | Temp | Amt       | Perm    | Temp  | Amt     |           |   |
| 1000-001             |             |         |      |           |         |       |         |           |   |
| 1001-001             |             |         |      |           |         |       |         |           |   |
| TOTAL BUDGET CHANGES |             |         |      |           |         |       | 118,872 | A         |   |
| BUDGET TOTALS        |             | 22.00   | 0.00 | 1,395,147 | A       | 22.00 | 0.00    | 1,514,019 | A |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |      |           |   |
|-------|---------------------|---------|------|-----------|---------|------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt  |           |   |
|       |                     | 5.00    | 0.00 | 1,848,249 | W       | 5.00 | 0.00 | 1,848,249 | W |
|       | BASE APPROPRIATIONS | 5.00    | 0.00 | 1,848,249 |         | 5.00 | 0.00 | 1,848,249 |   |

- 1

OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NON-PROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS.

2000-001 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)

(3.00) (170,650) W

TOTAL BUDGET CHANGES

(3.00) (170,650) W

BUDGET TOTALS

5.00 0.00 1,848,249 W 2.00 0.00 1,677,599 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | E X P L A N A T I O N | FY 2018 |      |           | FY 2019 |       |      |           |   |
|-------|-----------------------|---------|------|-----------|---------|-------|------|-----------|---|
|       |                       | Perm    | Temp | Amt       | Perm    | Temp  | Amt  |           |   |
|       |                       | 13.00   | 0.00 | 2,961,930 | W       | 13.00 | 0.00 | 2,961,930 | W |
|       | BASE APPROPRIATIONS   | 13.00   | 0.00 | 2,961,930 |         | 13.00 | 0.00 | 2,961,930 |   |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

|       |      |           |   |       |      |           |   |
|-------|------|-----------|---|-------|------|-----------|---|
| 13.00 | 0.00 | 2,961,930 | W | 13.00 | 0.00 | 2,961,930 | W |
|-------|------|-----------|---|-------|------|-----------|---|

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |       |      |           |   |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp  | Amt  |           |   |
|       |                     | 27.00   | 0.00 | 3,744,590 | W       | 27.00 | 0.00 | 3,744,590 | W |
|       | BASE APPROPRIATIONS | 27.00   | 0.00 | 3,744,590 |         | 27.00 | 0.00 | 3,744,590 |   |

- 1

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

2000-001 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)

(1.00) (46,944) W

TOTAL BUDGET CHANGES

(1.00) (46,944) W

BUDGET TOTALS

27.00 0.00 3,744,590 W 26.00 0.00 3,697,646 W

Detail Type: S

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 75,000 A  
 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION | FY 2018 |      |           | FY 2019 |       |        |           |   |
|----------------------|-------------|---------|------|-----------|---------|-------|--------|-----------|---|
|                      |             | Perm    | Temp | Amt       | Perm    | Temp  | Amt    |           |   |
| 1000-001             |             |         |      |           |         |       |        |           |   |
| TOTAL BUDGET CHANGES |             |         |      |           |         |       | 75,000 | A         |   |
| BUDGET TOTALS        |             | 80.00   | 0.00 | 5,215,769 | A       | 80.00 | 0.00   | 5,290,769 | A |
|                      |             | 7.00    | 0.00 | 1,790,434 | U       | 7.00  | 0.00   | 1,790,434 | U |

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |      |          | FY 2019 |      |          |
|----------|--|---------|------|----------|---------|------|----------|
|          |  | Perm    | Temp | Amt      | Perm    | Temp | Amt      |
|          |  | 0.00    | 1.00 | 67,274 T | 0.00    | 1.00 | 67,274 T |
|          | BASE APPROPRIATIONS  | 0.00    | 1.00 | 67,274   | 0.00    | 1.00 | 67,274   |
| - 1      | OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING<br>KAMEHAMEHA I THROUGH RELEVANT CELEBRATIONS THAT<br>ARE COORDINATED THROUGHOUT VARIOUS VENUES<br>STATEWIDE.   |         |      |          |         |      |          |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR KING<br>KAMEHAMEHA CELEBRATION COMMISSION (AGS818/KA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM EXECUTIVE DIRECTOR (47,832) |         |      |          | 1.00    |      | 47,832 A |
|          | TOTAL BUDGET CHANGES   |         |      |          | 1.00    |      | 47,832 A |
|          | BUDGET TOTALS  | 0.00    | 1.00 | 67,274 T | 1.00    | 0.00 | 47,832 A |
|          |  |         |      |          | 0.00    | 1.00 | 67,274 T |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 5.00    | 0.00 | 505,585 A | 5.00    | 0.00 | 505,585 A |
|       |                     | 0.00    | 0.00 | 308,062 T | 0.00    | 0.00 | 308,062 T |
|       | BASE APPROPRIATIONS | 5.00    | 0.00 | 813,647   | 5.00    | 0.00 | 813,647   |

- 1

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

TOTAL BUDGET CHANGES

|               |      |      |           |      |      |           |
|---------------|------|------|-----------|------|------|-----------|
| BUDGET TOTALS | 5.00 | 0.00 | 505,585 A | 5.00 | 0.00 | 505,585 A |
|               | 0.00 | 0.00 | 308,062 T | 0.00 | 0.00 | 308,062 T |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

1100-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION   | FY 2018 |      |             | FY 2019 |      |             |
|----------------------|---|---------|------|-------------|---------|------|-------------|
|                      |   | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 2000-001             | SENATE ADJUSTMENT:<br>ADD FUNDS FOR ALL MAIL-IN BALLOT ELECTIONS<br>(AGS879/OA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>KAUAI COUNTY PILOT PROJECT (75,500)<br><br>\$75,500 NON-RECURRING. |         |      |             |         |      | 75,500 A    |
| TOTAL BUDGET CHANGES |   |         |      |             |         |      | 75,500 A    |
| BUDGET TOTALS        |   | 17.50   | 8.44 | 3,546,926 A | 17.50   | 8.44 | 3,147,398 A |
|                      |   | 0.50    | 1.00 | 99,694 N    | 0.50    | 1.00 | 99,694 N    |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 0.50    | 0.00 | 953,888 A   | 0.50    | 0.00 | 953,888 A   |
|       |                     | 17.00   | 1.00 | 4,508,223 B | 17.00   | 1.00 | 4,508,223 B |
|       |                     | 4.50    | 0.00 | 756,802 N   | 4.50    | 0.00 | 756,802 N   |
|       |                     | 0.00    | 0.00 | 606,936 P   | 0.00    | 0.00 | 606,936 P   |
|       | BASE APPROPRIATIONS | 22.00   | 1.00 | 6,825,849   | 22.00   | 1.00 | 6,825,849   |

- 1

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

2000-001 SENATE ADJUSTMENT: 300,000 A  
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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |             |         |      | 300,000 A   |
|       | BUDGET TOTALS        | 0.50    | 0.00 | 953,888 A   | 0.50    | 0.00 | 1,253,888 A |
|       |                      | 17.00   | 1.00 | 4,508,223 B | 17.00   | 1.00 | 4,508,223 B |
|       |                      | 4.50    | 0.00 | 756,802 N   | 4.50    | 0.00 | 756,802 N   |
|       |                      | 0.00    | 0.00 | 606,936 P   | 0.00    | 0.00 | 606,936 P   |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 38.50   | 2.00 | 9,339,347 B | 38.50   | 2.00 | 9,339,347 B |
|       | BASE APPROPRIATIONS | 38.50   | 2.00 | 9,339,347   | 38.50   | 2.00 | 9,339,347   |

- 1

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

|          |   |  |  |  |        |        |             |
|----------|---|--|--|--|--------|--------|-------------|
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (2) PERMANENT POSITIONS, (1) TEMPORARY<br>POSITION, AND FUNDS FOR SPECTATOR EVENTS AND<br>SHOWS - ALOHA STADIUM (AGS889/MA). |  |  |  | (2.00) | (1.00) | (222,604) B |
|----------|---|--|--|--|--------|--------|-------------|

\*\*\*\*\*  
 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)

|  |                      |  |  |  |        |        |             |
|--|----------------------|--|--|--|--------|--------|-------------|
|  | TOTAL BUDGET CHANGES |  |  |  | (2.00) | (1.00) | (222,604) B |
|--|----------------------|--|--|--|--------|--------|-------------|

BUDGET TOTALS

|  |  |       |      |             |       |      |             |
|--|--|-------|------|-------------|-------|------|-------------|
|  |  | 38.50 | 2.00 | 9,339,347 B | 36.50 | 1.00 | 9,116,743 B |
|--|--|-------|------|-------------|-------|------|-------------|

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |      |      |           |   |
|-------|---------------------|---------|------|------------|---------|------|------|-----------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp | Amt  |           |   |
|       |                     | 0.00    | 2.00 | 16,800,000 | B       | 0.00 | 2.00 | 9,000,000 | B |
|       | BASE APPROPRIATIONS | 0.00    | 2.00 | 16,800,000 |         | 0.00 | 2.00 | 9,000,000 |   |

- 1

OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF  
 ENHANCED 911 SERVICE THROUGH COMMUNICATIONS  
 SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC  
 SAFETY ANSWERING POINTS (PSAP).

TOTAL BUDGET CHANGES

BUDGET TOTALS

|      |      |            |   |      |      |           |   |
|------|------|------------|---|------|------|-----------|---|
| 0.00 | 2.00 | 16,800,000 | B | 0.00 | 2.00 | 9,000,000 | B |
|------|------|------------|---|------|------|-----------|---|

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS892 STATE BUILDING CODE COUNCIL  
 Structure #: 110103060000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |     | FY 2019 |      |     |
|-------|---------------------|---------|------|-----|---------|------|-----|
|       |                     | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 |     | 0.00    | 0.00 |     |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 34.00   | 0.00 | 3,099,711 A | 34.00   | 0.00 | 3,099,711 A |
|       |                     | 2.00    | 0.00 | 179,592 U   | 2.00    | 0.00 | 179,592 U   |
|       | BASE APPROPRIATIONS | 36.00   | 0.00 | 3,279,303   | 36.00   | 0.00 | 3,279,303   |

- 1

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

1000-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |             | FY 2019 |      |             |
|----------|--|---------|------|-------------|---------|------|-------------|
|          |  | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR<br>GENERAL ADMINISTRATIVE SERVICES (AGS901/AC).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM HUMAN RESOURCES ASSISTANT V SR11<br>(#44852; -32,976) |         |      |             | (1.00)  |      | (32,976) A  |
|          | TOTAL BUDGET CHANGES   |         |      |             | (1.00)  |      | (32,976) A  |
|          | BUDGET TOTALS  | 34.00   | 0.00 | 3,099,711 A | 33.00   | 0.00 | 3,066,735 A |
|          |  | 2.00    | 0.00 | 179,592 U   | 2.00    | 0.00 | 179,592 U   |

Detail Type: S

**Department: AGS**

| E X P L A N A T I O N           | FIRST FY |       |             | SECOND FY |        |              |
|---------------------------------|----------|-------|-------------|-----------|--------|--------------|
|                                 | Perm     | Temp  | Amt         | Perm      | Temp   | Amt          |
| DEPARTMENT APPROPRIATIONS       | 573.50   | 26.44 | 100,969,449 | 573.50    | 29.44  | 101,134,346  |
|                                 | 65.50    | 6.00  | 32,701,843  | 65.50     | 6.00   | 24,901,843   |
|                                 | 5.00     | 1.00  | 856,496     | 5.00      | 1.00   | 856,496      |
|                                 | 0.00     | 1.00  | 375,336     | 0.00      | 1.00   | 375,336      |
|                                 | 42.00    | 0.00  | 37,866,694  | 42.00     | 0.00   | 37,866,694   |
|                                 | 49.00    | 0.00  | 37,914,680  | 49.00     | 0.00   | 37,914,680   |
|                                 | 0.00     | 0.00  | 606,936     | 0.00      | 0.00   | 606,936      |
| TOTAL DEPARTMENT APPROPRIATIONS | 735.00   | 34.44 | 211,291,434 | 735.00    | 37.44  | 203,656,331  |
| DEPARTMENT BUDGET CHANGES       |          |       |             | 65.00     | (1.00) | 5,524,601    |
|                                 |          |       |             | (2.00)    | (1.00) | 42,396       |
|                                 |          |       |             |           |        | (22,000,000) |
|                                 |          |       |             | (4.00)    |        | (217,594)    |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00  | 0           | 59.00     | (2.00) | (16,650,597) |
| DEPARTMENT TOTAL BUDGET         | 573.50   | 26.44 | 100,969,449 | 638.50    | 28.44  | 106,658,947  |
|                                 | 65.50    | 6.00  | 32,701,843  | 63.50     | 5.00   | 24,944,239   |
|                                 | 5.00     | 1.00  | 856,496     | 5.00      | 1.00   | 856,496      |
|                                 | 0.00     | 1.00  | 375,336     | 0.00      | 1.00   | 375,336      |
|                                 | 42.00    | 0.00  | 37,866,694  | 42.00     | 0.00   | 15,866,694   |
|                                 | 49.00    | 0.00  | 37,914,680  | 45.00     | 0.00   | 37,697,086   |
|                                 | 0.00     | 0.00  | 606,936     | 0.00      | 0.00   | 606,936      |
| TOTAL DEPARTMENT BUDGET         | 735.00   | 34.44 | 211,291,434 | 794.00    | 35.44  | 187,005,734  |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |       |              | FY 2019 |       |              |
|-------|---------------------|---------|-------|--------------|---------|-------|--------------|
|       |                     | Perm    | Temp  | Amt          | Perm    | Temp  | Amt          |
|       |                     | 240.81  | 23.52 | 29,544,211 A | 240.81  | 23.52 | 24,104,211 A |
|       |                     | 24.60   | 0.00  | 3,837,146 B  | 24.60   | 0.00  | 3,788,396 B  |
|       |                     | 5.20    | 10.95 | 11,816,776 N | 5.20    | 10.95 | 11,816,776 N |
|       |                     | 0.00    | 0.00  | 3,943,508 T  | 0.00    | 0.00  | 3,943,508 T  |
|       |                     | 112.61  | 28.50 | 17,350,118 U | 112.61  | 28.50 | 17,369,594 U |
|       |                     | 4.90    | 1.00  | 3,261,465 W  | 4.90    | 1.00  | 3,261,465 W  |
|       |                     | 12.66   | 2.50  | 3,593,007 P  | 12.66   | 2.50  | 3,446,757 P  |
|       | BASE APPROPRIATIONS | 400.78  | 66.47 | 73,346,231   | 400.78  | 66.47 | 67,730,707   |

- 1

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

Detail Type: S

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

| SEQ #  | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |         |   |
|--------|---|---------|------|-----|---------|------|---------|---|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt     |   |
| 20-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN (9) PERMANENT POSITIONS AND FUNDS FROM<br/>OFFICE OF CHILD SUPPORT HEARING (ATG500/GB) TO LEGAL<br/>SERVICES (ATG100/AA).<br/>(/A; 3.06/186,028A)<br/>(/P; 5.94/456,189P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM OFFICE ASSISTANT III<br/>(#36507; 0.34A/0.66P; 11,267A/21,871P)<br/>(1) PERM LEGAL CLERK (#40797; 0.34A/0.66P; 19,794A/38,424P)<br/>(1) PERM OFFICE ASSISTANT III<br/>(#40798; 0.34A/0.66P; 6,179A/11,994P)<br/>(1) PERM LEGAL ASSISTANT III<br/>(#49335; 0.34A/0.66P; 24,118A/46,818P)<br/>(1) PERM CHILD SUPPORT HEARINGS OFFICER<br/>(#102113; 0.34A/0.66P; 27,849A/54,061P)<br/>(1) PERM CHILD SUPPORT HEARINGS OFFICER<br/>(#102114; 0.34A/0.66P; 27,849A/54,061P)<br/>(1) PERM CHILD SUPPORT HEARINGS OFFICER<br/>(#102115; 0.34A/0.66P; 31,568A/61,278P)<br/>(1) PERM CHILD SUPPORT HEARINGS OFFICER<br/>(#102116; 0.34A/0.66P; 32,290A/62,681P)<br/>(1) PERM CHILD SUPPORT HEARINGS MANAGER<br/>(#102117; 0.34A/0.66P; 36,329A/70,521P)<br/>VACANCY SAVINGS (-36,107A/-24,491P)<br/>PERSONAL SERVICES RENDERED BY ANOTHER<br/>DEPARTMENT (413A/850P)<br/>OFFICE SUPPLIES (1,770A/2,350P)<br/>TELEPHONE AND TELEGRAPH (400A/939P)<br/>HIRE OF PASSENGER CARS (210A)<br/>REPAIRS AND MAINTENANCE OFFICE FURNITURE AND<br/>EQUIPMENT (100A)<br/>OTHER CURRENT EXPENSES (1,999A/5,850P)</p> <p>SEE ATG500 SEQ. NO. 20-001.</p> |         |      |     | 3.06    |      | 186,028 | A |

Detail Type: S

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

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|--------|--|---------|------|-----|---------|------|-----------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
|        |  |         |      |     | 5.94    |      | 456,189 P |
| 70-001 | <p>SUPPLEMENTAL REQUEST:<br/>CHANGE MEANS OF FINANCING FOR (2.05) PERMANENT<br/>POSITIONS AND FUNDS FROM INTERDEPARTMENTAL<br/>TRANSFER FUNDS TO GENERAL FUNDS FOR FOSTER CARE<br/>CHILDREN EXPENSES (ATG100/AA).<br/>(/A; 2.05/183,112A)<br/>(/U; -2.05/-282,112U)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(0.5) PERM DEPUTY ATTORNEY GENERAL<br/>(#100426; -44,289U/44,289A)<br/>(0.5) PERM DEPUTY ATTORNEY GENERAL<br/>(#100427; -44,289U/44,289A)<br/>(0.5) PERM DEPUTY ATTORNEY GENERAL<br/>(#100888; -47,502U/47,502A)<br/>(0.55) PERM DEPUTY ATTORNEY GENERAL<br/>(#100889; -47,032U/47,032A)<br/>FRINGE BENEFITS (-99,000U)</p> |         |      |     |         |      |           |

Detail Type: S

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

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |        |             |
|--------|--|---------|------|-----|---------|--------|-------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp   | Amt         |
| 80-001 | SUPPLEMENTAL REQUEST:<br>CONVERT (3.75) POSITIONS FROM TEMPORARY TO (4)<br>PERMANENT AND CHANGE MEANS OF FINANCING FROM<br>FEDERAL FUNDS TO GENERAL FUNDS FOR INTERNET<br>CRIMES AGAINST CHILDREN (ATG100/AI).<br>(/A; 4.00/114,700A)<br>(/N; -188,386N)<br>*****<br>SENATE CONCURS.   |         |      |     | 4.00    |        | 114,700 A   |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM INTERNET CRIMES AGAINST CHILDREN<br>COMMANDER SR26 (#117552; -48,862N/36,500A)<br>(1) PERM INVESTIGATOR V SR24 (#117420; -30,912N/33,100A)<br>(1) PERM INVESTIGATOR V SR24 (#111761; -30,912N/33,100A)<br>(1) PERM FORENSIC SPECIALIST SR24<br>(#121979; -11,700N/12,000A)<br>FRINGE BENEFITS (-66,000N)<br><br>6-MONTH DELAY IN HIRE.<br><br>SEE ATG100 SEQ. 107-001. |         |      |     |         | (3.75) | (188,386) N |

Detail Type: S

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

| SEQ #   | EXPLANATION  | Perm | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt                       |
|---------|--|------|-----------------|-----|------|-----------------|---------------------------|
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR STATE LAW ENFORCEMENT COALITION<br>SECURITY OPERATIONS (ATG100/AA).<br>(/A; /2,500,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>OVERTIME (280,000)<br>TRAVEL - AIR, CAR RENTAL, PER DIEM (10,000)<br>SUPPLIES (10,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OVERTIME (1,900,000)<br>TRAVEL - AIR, CAR RENTAL, PER DIEM (450,000)<br>SUPPLIES (150,000)   |      |                 |     |      |                 | 300,000 A                 |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ASSOCIATION AND RENT INCREASES FOR<br>LEGAL SERVICES (ATG100).<br>(/A; /213,255A)<br>(/B; /56,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DUES - NATIONAL ASSOCIATION OF ATTORNEYS GENERAL,<br>CONFERENCE OF WESTERN ATTORNEYS GENERAL, HAWAII<br>STATE BAR ASSOCIATION (73,850A)<br>DUES - COMMISSION ON UNIFORM LEGISLATION (11,300A)<br>OUTSIDE LEASE SPACE - CRIMINAL JUSTICE DIVISION,<br>FAMILY LAW DIVISION, TAX AND CHARITIES DIVISION<br>(128,105A)<br>OUTSIDE LEASE SPACE - TOBACCO (56,000B) |      |                 |     |      |                 | 213,255 A<br><br>56,000 B |

Detail Type: S

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

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



Detail Type: S

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

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

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 105-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR LITIGATION FUND (ATG100/AA).<br>(/A; /600,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>LITIGATION FUND (600,000)  |         |      |     |         |      | 600,000 A |
| 106-001 | SUPPLEMENTAL REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR CLIENT<br>FUNDED LEGAL SERVICES (ATG100/AA).<br>(/U; 1.00/82,000U)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM DEPUTY ATTORNEY GENERAL (#991115; 50,000)<br>FRINGE BENEFITS (28,000)<br>PHONE SERVICE AND INFORMATION TECHNOLOGY<br>LICENSES (2,000)<br>COMPUTER, CHAIR, AND PHONE (2,000) |         |      |     |         | 1.00 | 82,000 U  |

Detail Type: S

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

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |       |           |
|---------|--|---------|------|-----|---------|-------|-----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp  | Amt       |
| 107-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR INTERNET CRIMES AGAINST CHILDREN<br/>(ATG100/AI).<br/>(/B; /15,000B)<br/>(/P; /188,386P)<br/>*****<br/>SENATE CONCURS.<br/><br/>FROM INTERNET CRIMES AGAINST CHILDREN SPECIAL FUND<br/><br/>DETAIL OF GOVERNOR'S REQUEST:<br/>OPERATING EXPENSES (188,386P)<br/>INTERNET CRIMES AGAINST CHILDREN CEILING (15,000B)<br/><br/>SEE ATG100 SEQ. 80-001.</p> |         |      |     |         |       | 15,000 B  |
|         |  |         |      |     |         |       | 188,386 P |
| 214-001 | <p>GOVERNOR'S MESSAGE (2/14/18):<br/>REDUCE (0.5) TEMPORARY GENERAL FUND POSITION AND<br/>ADD (0.5) FEDERAL FUND POSITION TO CORRECT ERROR<br/>(ATG100/AI).<br/>*****<br/>SENATE CONCURS.<br/><br/>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br/>(0.5) TEMP FORENSIC SPECIALIST (#121972; -0.5A/0.5N)</p>   |         |      |     |         | (.50) | A         |
|         |  |         |      |     |         | 0.50  | N         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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| SEQ #    | E X P L A N A T I O N | FY 2018 |      |     | FY 2019 |      |     |
|----------|-----------------------|---------|------|-----|---------|------|-----|
|          |                       | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 1000-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |
| 1001-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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| SEQ #    | E X P L A N A T I O N | FY 2018 |      |     | FY 2019 |      |     |
|----------|-----------------------|---------|------|-----|---------|------|-----|
|          |                       | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 1002-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |
| 1100-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |      |               | FY 2019 |      |            |
|----------|--|---------|------|---------------|---------|------|------------|
|          |  | Perm    | Temp | Amt           | Perm    | Temp | Amt        |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE FUNDS FOR LITIGATION FUND (AGR100/AA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>LITIGATION FUND (-3,800,000)   |         |      | (3,800,000) A |         |      |            |
| 2001-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR LEGAL<br>SERVICES (ATG100).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM LEGAL CLERK (#120308; -54,876)<br>FRINGE BENEFITS (-32,926) |         |      |               | (1.00)  |      | (87,802) B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION   | FY 2018  |   |  | FY 2019  |  |  |
|----------|---|--|---|--|--|--|--|
|          |   | Perm   | Temp  | Amt  | Perm   | Temp   | Amt  |
| 2002-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR<br>INTERNET CRIMES AGAINST CHILDREN (ATG100/AI).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM INVESTIGATOR V (#111761; -63,168) |  |   |  | (1.00)   |  | (63,168) A   |
|          | TOTAL BUDGET CHANGES  |  |   | (3,800,000) A  | 6.06<br>(1.00)   | (.50)<br>(3.25)  | 1,385,815 A<br>(16,802) B<br>(188,386) N   |
|          |   |  |   |  | 4.00<br>5.94   |  | 247,612 U<br>644,575 P   |
|          | BUDGET TOTALS   | 240.81<br>24.60<br>5.20<br>0.00<br>112.61<br>4.90<br>12.66 | 23.52<br>0.00<br>10.95<br>0.00<br>28.50<br>1.00<br>2.50 | 25,744,211 A<br>3,837,146 B<br>11,816,776 N<br>3,943,508 T<br>17,350,118 U<br>3,261,465 W<br>3,593,007 P | 246.87<br>23.60<br>5.20<br>0.00<br>116.61<br>4.90<br>18.60 | 23.02<br>0.00<br>7.70<br>0.00<br>28.50<br>1.00<br>2.50 | 25,490,026 A<br>3,771,594 B<br>11,628,390 N<br>3,943,508 T<br>17,617,206 U<br>3,261,465 W<br>4,091,332 P |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 25.50   | 0.00 | 2,204,742 A | 25.50   | 0.00 | 2,204,742 A |
|       |                     | 23.50   | 0.00 | 3,446,804 W | 23.50   | 0.00 | 3,446,804 W |
|       |                     | 0.00    | 5.00 | 1,460,300 P | 0.00    | 5.00 | 1,460,300 P |
|       | BASE APPROPRIATIONS | 49.00   | 5.00 | 7,111,846   | 49.00   | 5.00 | 7,111,846   |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 95,000 A  
 ADD FUNDS FOR HAWAII JUSTICE INFORMATION SYSTEM  
 (ATG231/BC).  
 (/A; /95,000A)  
 \*\*\*\*\*  
 SENATE CONCURS.

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



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION   | FY 2018 |      |             | FY 2019 |        |             |
|----------|---|---------|------|-------------|---------|--------|-------------|
|          |   | Perm    | Temp | Amt         | Perm    | Temp   | Amt         |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (1) TEMPORARY POSITION AND FUNDS FOR STATE<br>CRIMINAL JUSTICE INFORMATION (ATG231).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMP DISPOSITION RESEARCHER (#119339; -30,000)<br>FRINGE BENEFITS (-18,000) |         |      |             |         | (1.00) | (48,000) P  |
|          | TOTAL BUDGET CHANGES  |         |      |             |         |        | 95,000 A    |
|          |   |         |      |             |         | (1.00) | (48,000) P  |
|          | BUDGET TOTALS   | 25.50   | 0.00 | 2,204,742 A | 25.50   | 0.00   | 2,299,742 A |
|          |   | 23.50   | 0.00 | 3,446,804 W | 23.50   | 0.00   | 3,446,804 W |
|          |   | 0.00    | 5.00 | 1,460,300 P | 0.00    | 4.00   | 1,412,300 P |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |        |      |            |   |
|-------|---------------------|---------|------|------------|---------|--------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp   | Amt  |            |   |
|       |                     | 74.80   | 0.34 | 4,521,628  | A       | 74.80  | 0.34 | 4,521,628  | A |
|       |                     | 0.00    | 0.00 | 2,231,224  | T       | 0.00   | 0.00 | 2,231,224  | T |
|       |                     | 145.20  | 0.66 | 16,436,851 | P       | 145.20 | 0.66 | 16,436,851 | P |
|       | BASE APPROPRIATIONS | 220.00  | 1.00 | 23,189,703 |         | 220.00 | 1.00 | 23,189,703 |   |

- 1

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

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES. IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY 34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND.

Detail Type: S

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

| SEQ #  | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |             |
|--------|---|---------|------|-----|---------|------|-------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 20-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT (9) PERMANENT POSITIONS AND FUNDS<br/>FROM OFFICE OF CHILD SUPPORT HEARING (ATG500/GB) TO<br/>LEGAL SERVICES (ATG100/AA).<br/>(/A; -3.06/-186,028A)<br/>(/P; -5.94/-456,189P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM OFFICE ASSISTANT III<br/>(#36507; -0.34A/-0.66P; -11,267A/-21,871P)<br/>(1) PERM LEGAL CLERK<br/>(#40797; -0.34A/-0.66P; -19,794A/-38,424P)<br/>(1) PERM OFFICE ASSISTANT III<br/>(#40798; -0.34A/-0.66P; -6,179A/-11,994P)<br/>(1) PERM LEGAL ASSISTANT III<br/>(#49335; -0.34A/-0.66P; -24,118A/-46,818P)<br/>(1) PERM CHILD SUPPORT HEARINGS OFFICER<br/>(#102113; -0.34A/-0.66P; -27,849A/-54,061P)<br/>(1) PERM CHILD SUPPORT HEARINGS OFFICER<br/>(#102114; -0.34A/-0.66P; -27,849A/-54,061P)<br/>(1) PERM CHILD SUPPORT HEARINGS OFFICER<br/>(#102115; -0.34A/-0.66P; -31,568A/-61,278P)<br/>(1) PERM CHILD SUPPORT HEARINGS OFFICER<br/>(#102116; -0.34A/-0.66P; -32,290A/-62,681P)<br/>(1) PERM CHILD SUPPORT HEARINGS MANAGER<br/>(#102117; -0.34A/-0.66P; -36,329A/-70,521P)<br/>VACANCY SAVINGS (-36,107A/-24,491P)<br/>PERSONAL SERVICES RENDERED BY ANOTHER<br/>DEPARTMENT (-413A/-850P)<br/>OFFICE SUPPLIES (-1,770A/-2,350P)<br/>TELEPHONE AND TELEGRAPH (-400A/-939P)<br/>HIRE OF PASSENGER CARS (-210A)<br/>REPAIRS AND MAINTENANCE OFFICE FURNITURE AND<br/>EQUIPMENT (-100A)<br/>OTHER CURRENT EXPENSES (-1,999A/-5,850P)</p> |         |      |     | (3.06)  |      | (186,028) A |

SEE ATG100 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |             |
|----------|---|---------|------|-----|---------|------|-------------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
|          |   |         |      |     | (5.94)  |      | (456,189) P |
| 1100-001 |   |         |      |     |         |      |             |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR CHILD<br>SUPPORT ENFORCEMENT (ATG500).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(3) PERM SOCIAL SERVICE ASSISTANT IV<br>(#117861, #117869, #117871; -10,778A/-20,921P EACH)<br>FRINGE BENEFITS (-37,658P) |         |      |     | (1.02)  |      | (32,334) A  |
|          |   |         |      |     | (1.98)  |      | (100,421) P |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |      |              | FY 2019 |      |              |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
|       |                      | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       | TOTAL BUDGET CHANGES |         |      |              | (4.08)  |      | (218,362) A  |
|       |                      |         |      |              | (7.92)  |      | (556,610) P  |
|       | BUDGET TOTALS        | 74.80   | 0.34 | 4,521,628 A  | 70.72   | 0.34 | 4,303,266 A  |
|       |                      | 0.00    | 0.00 | 2,231,224 T  | 0.00    | 0.00 | 2,231,224 T  |
|       |                      | 145.20  | 0.66 | 16,436,851 P | 137.28  | 0.66 | 15,880,241 P |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: ATG

| EXPLANATION                     | FIRST FY |       |             | SECOND FY |        |            |
|---------------------------------|----------|-------|-------------|-----------|--------|------------|
|                                 | Perm     | Temp  | Amt         | Perm      | Temp   | Amt        |
| DEPARTMENT APPROPRIATIONS       | 341.11   | 23.86 | 36,270,581  | 341.11    | 23.86  | 30,830,581 |
|                                 | 24.60    | 0.00  | 3,837,146   | 24.60     | 0.00   | 3,788,396  |
|                                 | 5.20     | 10.95 | 11,816,776  | 5.20      | 10.95  | 11,816,776 |
|                                 | 0.00     | 0.00  | 6,174,732   | 0.00      | 0.00   | 6,174,732  |
|                                 | 112.61   | 28.50 | 17,350,118  | 112.61    | 28.50  | 17,369,594 |
|                                 | 28.40    | 1.00  | 6,708,269   | 28.40     | 1.00   | 6,708,269  |
|                                 | 157.86   | 8.16  | 21,490,158  | 157.86    | 8.16   | 21,343,908 |
| TOTAL DEPARTMENT APPROPRIATIONS | 669.78   | 72.47 | 103,647,780 | 669.78    | 72.47  | 98,032,256 |
| DEPARTMENT BUDGET CHANGES       |          |       | (3,800,000) | 1.98      | (.50)  | 1,262,453  |
|                                 |          |       |             | (1.00)    |        | (16,802)   |
|                                 |          |       |             |           | (3.25) | (188,386)  |
|                                 |          |       |             | 4.00      |        | 247,612    |
|                                 |          |       |             | (1.98)    | (1.00) | 39,965     |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00  | (3,800,000) | 3.00      | (4.75) | 1,344,842  |
| DEPARTMENT TOTAL BUDGET         | 341.11   | 23.86 | 32,470,581  | 343.09    | 23.36  | 32,093,034 |
|                                 | 24.60    | 0.00  | 3,837,146   | 23.60     | 0.00   | 3,771,594  |
|                                 | 5.20     | 10.95 | 11,816,776  | 5.20      | 7.70   | 11,628,390 |
|                                 | 0.00     | 0.00  | 6,174,732   | 0.00      | 0.00   | 6,174,732  |
|                                 | 112.61   | 28.50 | 17,350,118  | 116.61    | 28.50  | 17,617,206 |
|                                 | 28.40    | 1.00  | 6,708,269   | 28.40     | 1.00   | 6,708,269  |
|                                 | 157.86   | 8.16  | 21,490,158  | 155.88    | 7.16   | 21,383,873 |
| TOTAL DEPARTMENT BUDGET         | 669.78   | 72.47 | 99,847,780  | 672.78    | 67.72  | 99,377,098 |

Detail Type: S

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

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

- 1

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

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100-001 SUPPLEMENTAL REQUEST: 50,000 A  
 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.

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Detail Type: S

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

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|---------|--|---------|------|-----|---------|------|-----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FEDERAL GRANT CEILING FOR THE STATE<br>TRADE AND EXPORT PROMOTION PROGRAM (BED100/SM).<br>(/P; /700,000P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FEDERAL GRANT CEILING (700,000)   |         |      |     |         |      | 700,000 P |
| 102-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION<br>ENHANCED PROGRAM (BED100/SM).<br>(/A; /50,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MISSIONS - CHINA, KOREA, JAPAN (20,000)<br>UPDATE COLLATERAL MATERIALS (10,000)<br>STUDENT AMBASSADOR PROGRAM (5,000)<br>WEBSITE TRANSLATION (15,000) |         |      |     |         |      | 50,000 A  |



Detail Type: S

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

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 103-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR CELEBRATION OF 150TH ANNIVERSARY OF<br>JAPANESE IMMIGRATION TO HAWAII (BED100/SM).<br>(/A; /150,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>RENT, BOOTHS, EQUIPMENT (120,000)<br>ADVERTISING, MARKETING (20,000)<br>DECORATIONS (10,000)<br><br>\$150,000 NON-RECURRING. |         |      |     |         |      | 150,000 A |

|          |  |  |  |  |  |  |  |
|----------|--|--|--|--|--|--|--|
| 1000-001 |  |  |  |  |  |  |  |
|----------|--|--|--|--|--|--|--|

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |      | FY 2019 |      |          |
|----------|--|---------|------|---------|------|----------|
|          |  | Perm    | Temp | Perm    | Temp | Amt      |
| 1001-001 |  |         |      |         |      |          |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR ANNUAL TRADE MISSION TO PHILIPPINES<br>(BED100/SM).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>SERVICES FOR A FEE (49,000)<br><br>\$49,000 NON-RECURRING. |         |      |         |      | 49,000 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |      |           | FY 2019 |       |         |           |   |
|----------|--|---------|------|-----------|---------|-------|---------|-----------|---|
|          |  | Perm    | Temp | Amt       | Perm    | Temp  | Amt     |           |   |
| 2001-001 | SENATE ADJUSTMENT:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII<br>DEFENSE ECONOMY PROGRAM, PHASE II (BED100/SM).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMP ECONOMIC DEVELOPMENT SPECIALIST VI (80,000)<br>OTHER CURRENT EXPENSES (5,000) |         |      |           |         | 1.00  | 85,000  | A         |   |
|          | TOTAL BUDGET CHANGES   |         |      |           |         | 1.00  | 384,000 | A         |   |
|          |  |         |      |           |         |       | 700,000 | P         |   |
|          | BUDGET TOTALS  | 10.00   | 0.00 | 1,417,966 | A       | 10.00 | 1.00    | 1,774,466 | A |
|          |  | 0.00    | 0.00 | 1,821,915 | W       | 0.00  | 0.00    | 1,821,915 | W |
|          |  | 0.00    | 0.00 | 700,000   | P       | 0.00  | 0.00    | 700,000   | P |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | E X P L A N A T I O N | FY 2018 |      |           | FY 2019 |      |           |
|-------|-----------------------|---------|------|-----------|---------|------|-----------|
|       |                       | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                       | 7.00    | 0.00 | 629,530 A | 7.00    | 0.00 | 654,916 A |
|       | BASE APPROPRIATIONS   | 7.00    | 0.00 | 629,530   | 7.00    | 0.00 | 654,916   |

- 1

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

TOTAL BUDGET CHANGES

|               |      |      |           |      |      |           |
|---------------|------|------|-----------|------|------|-----------|
| BUDGET TOTALS | 7.00 | 0.00 | 629,530 A | 7.00 | 0.00 | 654,916 A |
|---------------|------|------|-----------|------|------|-----------|

Detail Type: S

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

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |             |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                       | 11.00   | 0.00 | 1,777,374 A | 11.00   | 0.00 | 1,327,374 A |
|       |                       | 0.00    | 0.00 | 30,000 B    | 0.00    | 0.00 | 30,000 B    |
|       |                       | 0.00    | 0.00 | 200,000 P   | 0.00    | 0.00 | P           |
|       | BASE APPROPRIATIONS   | 11.00   | 0.00 | 2,007,374   | 11.00   | 0.00 | 1,357,374   |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 50,000 A  
ADD FUNDS FOR FILM TAX CREDIT PROGRAM (BED105/CI).  
(/A; /50,000A)  
\*\*\*\*\*  
SENATE CONCURS.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |      |           | FY 2019 |      |            |
|----------|--|---------|------|-----------|---------|------|------------|
|          |  | Perm    | Temp | Amt       | Perm    | Temp | Amt        |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR CREATIVE LAB HAWAII NEIGHBOR ISLAND<br>EXPANSION (BED105/CI).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>CREATIVE LAB EXPANSION (200,000A/400,000P)<br><br>\$500,000 NON-RECURRING. |         |      |           |         |      | 200,000 A  |
|          |  |         |      |           |         |      | 400,000 P  |
| 2001-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FROM<br>CREATIVE INDUSTRIES DIVISION (BED105/CI).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM OFFICE ASSISTANT III (#121196; -28,212)             |         |      |           | (1.00)  |      | (28,212) A |
|          | TOTAL BUDGET CHANGES   |         |      |           | (1.00)  |      | 221,788 A  |
|          |  |         |      |           |         |      | 400,000 P  |
|          | BUDGET TOTALS  | 11.00   | 0.00 | 1,777,374 | 10.00   | 0.00 | 1,549,162  |
|          |  | 0.00    | 0.00 | 30,000    | 0.00    | 0.00 | 30,000     |
|          |  | 0.00    | 0.00 | 200,000   | 0.00    | 0.00 | 400,000    |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 17.00   | 0.00 | 2,278,556 B | 17.00   | 0.00 | 2,278,556 B |
|       | BASE APPROPRIATIONS | 17.00   | 0.00 | 2,278,556   | 17.00   | 0.00 | 2,278,556   |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

|       |      |             |       |      |             |
|-------|------|-------------|-------|------|-------------|
| 17.00 | 0.00 | 2,278,556 B | 17.00 | 0.00 | 2,278,556 B |
|-------|------|-------------|-------|------|-------------|

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |       |             | FY 2019 |      |       |             |   |
|-------|---------------------|---------|-------|-------------|---------|------|-------|-------------|---|
|       |                     | Perm    | Temp  | Amt         | Perm    | Temp | Amt   |             |   |
|       |                     | 5.00    | 27.00 | 141,369,295 | B       | 5.00 | 27.00 | 141,369,295 | B |
|       | BASE APPROPRIATIONS | 5.00    | 27.00 | 141,369,295 |         | 5.00 | 27.00 | 141,369,295 |   |

- 1

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

80-001 SUPPLEMENTAL REQUEST:  
CONVERT (2) POSITIONS FROM PERMANENT TO TEMPORARY FOR HAWAII TOURISM AUTHORITY (BED113/TO).  
(/B; -2.00/B) (2.00) 2.00 B  
\*\*\*\*\*  
SENATE CONCURS.

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



Detail Type: S

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

| SEQ #    | EXPLANATION   | FY 2018 |      | FY 2019 |      |                 |
|----------|---|---------|------|---------|------|-----------------|
|          |   | Perm    | Temp | Perm    | Temp | Amt             |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE FUNDS FOR TOURISM (BED113/TO).   |         |      |         |      | (108,500,000) B |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>TOURISM SPECIAL FUND (-82,000,000)<br>CONVENTION CENTER ENTERPRISE SPECIAL FUND<br>(-26,500,000) |         |      |         |      |                 |
| 2001-001 | SENATE ADJUSTMENT:<br>REDUCE CONVENTION CENTER ENTERPRISE SPECIAL FUND<br>CEILING (BED113/TO).  |         |      |         |      | (44,035,400) B  |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>CONVENTION CENTER ENTERPRISE SPECIAL FUND CEILING<br>(-44,035,400)                               |         |      |         |      |                 |

Detail Type: S

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

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |               |
|----------|--|---------|------|-----|---------|------|---------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt           |
| 2002-001 | SENATE ADJUSTMENT:<br>REDUCE TOURISM SPECIAL FUND CEILING (BED113/TO).   |         |      |     |         |      | (4,000,000) B |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>TOURISM SPECIAL FUND CEILING (-4,000,000)   |         |      |     |         |      |               |
| 2003-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR HAWAII TOURISM AUTHORITY<br>(BED113/TO).   |         |      |     |         |      | 60,300,001 B  |
|          | *****<br>FROM TOURISM SPECIAL FUND.<br><br>DETAIL OF SENATE ADJUSTMENT:<br>ADMINISTRATIVE EXPENSES (2,800,000)<br>MARKETING EXPENSES (49,200,000)<br>RESEARCH EXPENSES (2,500,000)<br>SPORTS MARKETING (5,800,000)<br>HAWAIIAN CULTURE, FESTIVALS AND EVENTS (1) |         |      |     |         |      |               |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION   | FY 2018 |       |               | FY 2019 |       |                |
|----------|---|---------|-------|---------------|---------|-------|----------------|
|          |   | Perm    | Temp  | Amt           | Perm    | Temp  | Amt            |
| 2004-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR HAWAII CONVENTION CENTER<br>(BED113/TO).                  |         |       |               |         |       | 10,000,000 B   |
|          | *****<br>FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND.                                      |         |       |               |         |       |                |
|          | DETAIL OF SENATE ADJUSTMENT:<br>OPERATIONS, MARKETING, REPAIR AND MAINTENANCE<br>(10,000,000) |         |       |               |         |       |                |
|          | TOTAL BUDGET CHANGES  |         |       |               | (2.00)  | 2.00  | (86,235,399) B |
|          | BUDGET TOTALS   | 5.00    | 27.00 | 141,369,295 B | 3.00    | 29.00 | 55,133,896 B   |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |       |            | FY 2019 |      |       |            |   |
|-------|---------------------|---------|-------|------------|---------|------|-------|------------|---|
|       |                     | Perm    | Temp  | Amt        | Perm    | Temp | Amt   |            |   |
|       |                     | 5.00    | 28.00 | 68,039,247 | B       | 5.00 | 28.00 | 68,039,247 | B |
|       | BASE APPROPRIATIONS | 5.00    | 28.00 | 68,039,247 |         | 5.00 | 28.00 | 68,039,247 |   |

- 1

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

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |                |
|---------|--|---------|------|-----|---------|------|----------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt            |
| 20-001  | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT FUNDS FROM HAWAII STATE ENERGY OFFICE (BED120/SI) TO HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI) FOR GREEN INFRASTRUCTURE LOANS.<br/>(/B; /-50,000,000B)<br/>*****<br/>SENATE CONCURS.</p> <p>FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>TRANSFER CEILING (-50,000,000)</p> <p>SEE BED138 SEQ. NO. 20-001.</p> |         |      |     |         |      | (50,000,000) B |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR STATE ENERGY PLAN (BED120/SI).<br/>(/A; /500,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>ANALYSES IN SUPPORT OF UPDATING THE STATE ENERGY PLAN (300,000)</p> <p>\$300,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>ANALYSES IN SUPPORT OF UPDATING THE STATE ENERGY PLAN (500,000)</p> <p>\$500,000 NON-RECURRING.</p>   |         |      |     |         |      | 300,000 A      |

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |         |     |
|---------|--|---------|------|-----|---------|---------|-----|
|         |  | Perm    | Temp | Amt | Perm    | Temp    | Amt |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) TEMPORARY POSITION FOR HAWAII STATE ENERGY OFFICE (BED120/SI).<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP ENERGY ANALYST (#122382)</p>   |         |      |     |         | 1.00    | N   |
| 306-001 | <p>GOVERNOR'S MESSAGE (3/6/18):<br/>ADD FUNDS FOR STATE ENERGY OFFICE (BED120/SI).<br/>(/T; /240,000T)<br/>*****<br/>SENATE CONCURS.</p> <p>FROM VOLKSWAGEN ENVIRONMENTAL MITIGATION TRUST ACCOUNT.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br/>TRAVEL (2,000)<br/>SUPPLIES (1,000)<br/>PUBLICATIONS (15,000)<br/>SERVICES ON A FEE (217,000)<br/>MISCELLANEOUS OTHER CURRENT EXPENSES (1,000)<br/>TRAINING AND REGISTRATION (4,000)</p> |         |      |     |         |         |     |
|         |  |         |      |     |         | 240,000 | T   |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2018 |      |     | FY 2019 |      |     |
|-------|-------------|---------|------|-----|---------|------|-----|
|       |             | Perm    | Temp | Amt | Perm    | Temp | Amt |

1000-001

2000-001 SENATE ADJUSTMENT:  
 ADD FUNDS FOR GEO-THERMAL FEASIBILITY STUDY  
 (BED120/SI).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT:  
 GEO-THERMAL FEASIBILITY STUDY (1)  
  
 \$1 NON-RECURRING.

1 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |       |              | FY 2019 |       |                |
|-------|----------------------|---------|-------|--------------|---------|-------|----------------|
|       |                      | Perm    | Temp  | Amt          | Perm    | Temp  | Amt            |
|       | TOTAL BUDGET CHANGES |         |       |              |         |       | 300,001 A      |
|       |                      |         |       |              |         |       | (50,000,000) B |
|       |                      |         |       |              |         | 1.00  | N              |
|       |                      |         |       |              |         |       | 240,000 T      |
|       | BUDGET TOTALS        |         |       |              |         |       |                |
|       |                      | 5.00    | 28.00 | 68,039,247 B | 0.00    | 0.00  | 300,001 A      |
|       |                      |         |       |              | 5.00    | 28.00 | 18,039,247 B   |
|       |                      |         |       |              | 0.00    | 1.00  | N              |
|       |                      |         |       |              | 0.00    | 0.00  | 240,000 T      |



Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |           |
|-------|---------------------|---------|------|-------------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt       |
|       |                     | 0.00    | 1.00 | 1,291,759 A | 0.00    | 1.00 | 841,759 A |
|       | BASE APPROPRIATIONS | 0.00    | 1.00 | 1,291,759   | 0.00    | 1.00 | 841,759   |

- 1

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

1000-001

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |           |
|----------|--|---------|------|-----|---------|------|-----------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR UNMANNED AERIAL SYSTEMS<br>(BED128/OA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>UNMANNED AERIAL SYSTEMS (150,000)  |         |      |     |         |      | 150,000 A |
| 2001-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER<br>FOR EXPLORATIONS SYSTEM (BED128/OA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>RESTORATION OF PISCES PROGRAM (150,000) |         |      |     |         |      | 150,000 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |           |
|---|---|---------|------|-----|---------|------|-----------|
|   |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 2002-001  | SENATE ADJUSTMENT:<br>ADD FUNDS FOR THE PACIFIC INTERNATIONAL SPACE<br>CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND<br>CEILING (BED128). |         |      |     |         |      | 500,000 B |
| *****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL FUND CEILING (500,000) |   |         |      |     |         |      |           |

TOTAL BUDGET CHANGES

300,000 A  
500,000 B

BUDGET TOTALS

0.00 1.00 1,291,759 A

0.00 1.00 1,141,759 A  
0.00 0.00 500,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |       |      |           |   |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp  | Amt  |           |   |
|       |                     | 14.00   | 0.96 | 1,223,368 | A       | 14.00 | 0.96 | 1,251,952 | A |
|       | BASE APPROPRIATIONS | 14.00   | 0.96 | 1,223,368 |         | 14.00 | 0.96 | 1,251,952 |   |

- 1

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

60-001 SUPPLEMENTAL REQUEST: (0.96) TEMPORARY POSITIONS FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA).  
 \*\*\*\*\*  
 SENATE CONCURS.

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

TOTAL BUDGET CHANGES (0.96) A

BUDGET TOTALS 14.00 0.96 1,223,368 A 14.00 0.00 1,251,952 A

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |      |           |   |
|-------|---------------------|---------|------|-----------|---------|------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt  |           |   |
|       |                     | 0.00    | 5.00 | 1,000,000 | B       | 0.00 | 5.00 | 1,000,000 | B |
|       | BASE APPROPRIATIONS | 0.00    | 5.00 | 1,000,000 |         | 0.00 | 5.00 | 1,000,000 |   |

- 1

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

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM HAWAII STATE ENERGY OFFICE  
(BED120/SI) TO HAWAII GREEN INFRASTRUCTURE  
AUTHORITY (BED138/GI) FOR GREEN INFRASTRUCTURE  
LOANS.

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

50,000,000 B

\*\*\*\*\*  
SENATE CONCURS.

FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL  
FUND.

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

SEE BED120 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |              |
|-------|----------------------|---------|------|-------------|---------|------|--------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt          |
|       | TOTAL BUDGET CHANGES |         |      |             |         |      | 50,000,000 B |
|       | BUDGET TOTALS        | 0.00    | 5.00 | 1,000,000 B | 0.00    | 5.00 | 51,000,000 B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |       |      |           |   |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp  | Amt  |           |   |
|       |                     | 26.00   | 1.00 | 2,474,222 | A       | 26.00 | 1.00 | 2,223,222 | A |
|       | BASE APPROPRIATIONS | 26.00   | 1.00 | 2,474,222 |         | 26.00 | 1.00 | 2,223,222 |   |

- 1

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

2000-001 SENATE ADJUSTMENT: 400,000 A  
 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.

TOTAL BUDGET CHANGES 400,000 A

BUDGET TOTALS 26.00 1.00 2,474,222 A 26.00 1.00 2,623,222 A

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |       |             | FY 2019 |       |             |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
|       |                     | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
|       |                     | 1.50    | 3.75  | 4,085,439 A | 1.50    | 3.75  | 1,085,439 A |
|       |                     | 1.50    | 6.25  | 3,858,345 B | 1.50    | 6.25  | 3,898,345 B |
|       |                     | 0.00    | 0.00  | 1,500,000 W | 0.00    | 0.00  | 1,500,000 W |
|       |                     | 0.00    | 9.00  | 964,713 P   | 0.00    | 9.00  | 964,713 P   |
|       | BASE APPROPRIATIONS | 3.00    | 19.00 | 10,408,497  | 3.00    | 19.00 | 7,448,497   |

- 1

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

|         |   |  |  |  |  |  |             |
|---------|---|--|--|--|--|--|-------------|
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR EXCELERATOR PROGRAM (BED143/TE).<br>(/A; /750,000A)<br>*****<br>SENATE DOES NOT CONCUR.  |  |  |  |  |  | 1,500,000 A |
|         | BREAKOUT AS FOLLOWS:<br>EXCELERATOR PROGRAM GRANTS (1,500,000A/1,500,000R)<br><br>\$3,000,000 NON-RECURRING.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EXCELERATOR PROGRAM GRANTS (750,000) |  |  |  |  |  | 1,500,000 R |



Detail Type: S

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

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |             |
|---------|--|---------|------|-----|---------|------|-------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR THE MANUFACTURING ASSISTANCE PROGRAM (BED143/TE).<br>(/A; /500,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>MANUFACTURING ASSISTANCE PROGRAM GRANT AWARDS (1,970,000)<br>TEMPORARY HELP SUPPORT (30,000)<br><br>\$2,000,000 NON-RECURRING.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MANUFACTURING ASSISTANCE PROGRAM GRANT AWARDS (470,000)<br>TEMPORARY HELP SUPPORT (30,000) |         |      |     |         |      | 2,000,000 A |
| 102-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM PHASE II AND III (BED143/TE).<br>(/A; /500,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>INNOVATION RESEARCH GRANTS (1)<br><br>\$1 NON-RECURRING.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>INNOVATION RESEARCH GRANTS (500,000)   |         |      |     |         |      | 1 A         |

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |        |               |
|---------|---|---------|------|-----|---------|--------|---------------|
|         |   | Perm    | Temp | Amt | Perm    | Temp   | Amt           |
| 309-001 | GOVERNOR'S MESSAGE (3/09/18):<br>CHANGE MEANS OF FINANCING FOR (1.5) PERMANENT<br>POSITIONS, (6.25) TEMPORARY POSITIONS AND FUNDS FROM<br>SPECIAL FUNDS TO GENERAL FUNDS FOR HAWAII<br>TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).<br>(/A; 1.50/970,000A)<br>(/B; -1.50/-1,192,871B)<br>*****<br>SENATE CONCURS.  |         |      |     | 1.50    | 6.25   | 970,000 A     |
|         | DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>(0.5) PERM EXECUTIVE DIRECTOR<br>(#101615; -0.5B/0.5A; -61,218B/64,278A)<br>(0.5) PERM PROJECT DEVELOPMENT MANAGER<br>(#101876; -0.5B/0.5A; -49,494B/50,484A)<br>(0.5) PERM HTDC EXECUTIVE SECRETARY<br>(#101971; -0.5B/0.5A; -29,676B/30,270A)<br>(0.5) TEMP HTDC ACCOUNTANT<br>(#101816; -0.5B/0.5A; -28,467B/28,467A)<br>(0.5) TEMP HTDC ACCOUNT CLERK<br>(#102368; -0.5B/0.5A; -24,396B/23,820A)<br>(0.5) TEMP HTDC ECONOMIC DEVELOPMENT SPECIALIST<br>(#102461; -0.5B/0.5A; -27,858B/29,838A)<br>(1) TEMP SPECIAL PROJECTS COORDINATOR<br>(#102275; -65,000B/65,000A)<br>(1) TEMP HTDC INDUSTRY INFORMATION SPECIALIST<br>(#102460; -95,000B/95,000A)<br>(0.5) TEMP HTDC MANOA INNOVATION CENTER INCUBATION<br>PROGRAM ASSISTANT (#102508; -0.5B/0.5A; -32,874B/34,704A)<br>(0.75) TEMP INNOVATION PROGRAM MANAGER<br>(#102716; -0.75B/0.75A; -60,259B/67,500A)<br>(0.5) TEMP HTDC CONTROLLER<br>(#103187; -0.5B/0.5A; -43,992B/44,874A)<br>(0.5) TEMP HTDC DATABASE MANAGEMENT<br>ADMINISTRATOR (#106282; -0.5B/0.5A; -21,835B/23,382A)<br>(0.5) TEMP HTDC TECHNOLOGY MARKETING SPECIALIST<br>(#107907; -0.5B/0.5A; -30,912B/31,530A)<br>FRINGE (-241,037B)<br>PROGRAM SPONSORSHIP (-63,215B/63,215A) |         |      |     | (1.50)  | (6.25) | (1,192,871) B |

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |           |
|----------|--|---------|------|-----|---------|------|-----------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
|          | 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)   |         |      |     |         |      |           |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM TECHNOLOGY PARK COORDINATOR (90,000)<br>FIRST RESPONDERS TECHNOLOGY PARK PROOF OF CONCEPT (630,000)<br><br>\$630,000 NON-RECURRING. |         |      |     | 1.00    |      | 720,000 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |        |               |
|-------|----------------------|---------|------|-------------|---------|--------|---------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp   | Amt           |
|       | TOTAL BUDGET CHANGES |         |      |             | 2.50    | 6.25   | 5,190,001 A   |
|       |                      |         |      |             | (1.50)  | (6.25) | (1,192,871) B |
|       |                      |         |      |             |         |        | 1,500,000 R   |
|       | BUDGET TOTALS        | 1.50    | 3.75 | 4,085,439 A | 4.00    | 10.00  | 6,275,440 A   |
|       |                      | 1.50    | 6.25 | 3,858,345 B | 0.00    | 0.00   | 2,705,474 B   |
|       |                      |         |      |             | 0.00    | 0.00   | 1,500,000 R   |
|       |                      | 0.00    | 0.00 | 1,500,000 W | 0.00    | 0.00   | 1,500,000 W   |
|       |                      | 0.00    | 9.00 | 964,713 P   | 0.00    | 9.00   | 964,713 P     |

Detail Type: S

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

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |             |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                       | 13.00   | 2.00 | 1,456,015 A | 13.00   | 2.00 | 1,483,633 A |
|       |                       | 5.00    | 6.00 | 2,385,688 N | 5.00    | 6.00 | 2,385,688 N |
|       |                       | 0.00    | 0.00 | 2,000,000 W | 0.00    | 0.00 | 2,000,000 W |
|       | BASE APPROPRIATIONS   | 18.00   | 8.00 | 5,841,703   | 18.00   | 8.00 | 5,869,321   |

- 1

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

1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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| SEQ #    | E X P L A N A T I O N | FY 2018 |      |     | FY 2019 |      |     |
|----------|-----------------------|---------|------|-----|---------|------|-----|
|          |                       | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 1001-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |
| 1100-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |      |             | FY 2019 |      |             |
|----------|--|---------|------|-------------|---------|------|-------------|
|          |  | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD (5) PERMANENT POSITIONS AND FUNDS FOR PUBLIC<br>PRIVATE PARTNERSHIPS (BED144/PL).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(5) PERM PUBLIC PRIVATE PARTNERSHIP COORDINATOR<br>(80,000 EACH) |         |      |             | 5.00    |      | 400,000 A   |
|          | TOTAL BUDGET CHANGES   |         |      |             | 5.00    |      | 400,000 A   |
|          | BUDGET TOTALS  | 13.00   | 2.00 | 1,456,015 A | 18.00   | 2.00 | 1,883,633 A |
|          |  | 5.00    | 6.00 | 2,385,688 N | 5.00    | 6.00 | 2,385,688 N |
|          |  | 0.00    | 0.00 | 2,000,000 W | 0.00    | 0.00 | 2,000,000 W |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 0.00    | 0.00 | 2,608,516 B | 0.00    | 0.00 | 2,608,516 B |
|       |                     | 0.00    | 2.00 | 4,321,301 W | 0.00    | 2.00 | 4,321,301 W |
|       | BASE APPROPRIATIONS | 0.00    | 2.00 | 6,929,817   | 0.00    | 2.00 | 6,929,817   |

- 1

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

2000-001 SENATE ADJUSTMENT:  
 REDUCE (1) TEMPORARY POSITION AND FUNDS FROM HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT:  
 (1) TEMP HAWAII STRATEGIC DEVELOPMENT CORPORATION ASSOCIATE (#120802; -74,980)  
 FRINGE BENEFITS (-44,988)

(1.00) (119,968) W



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION   | FY 2018 |      |             | FY 2019 |        |             |
|----------------------|---------------|---------|------|-------------|---------|--------|-------------|
|                      |               | Perm    | Temp | Amt         | Perm    | Temp   | Amt         |
| TOTAL BUDGET CHANGES |               |         |      |             |         |        |             |
|                      |               |         |      |             |         | (1.00) | (119,968) W |
|                      | BUDGET TOTALS | 0.00    | 0.00 | 2,608,516 B | 0.00    | 0.00   | 2,608,516 B |
|                      |               | 0.00    | 2.00 | 4,321,301 W | 0.00    | 1.00   | 4,201,333 W |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |       |           | FY 2019 |      |       |           |   |
|-------|---------------------|---------|-------|-----------|---------|------|-------|-----------|---|
|       |                     | Perm    | Temp  | Amt       | Perm    | Temp | Amt   |           |   |
|       |                     | 0.00    | 22.00 | 7,814,459 | B       | 0.00 | 22.00 | 7,814,459 | B |
|       | BASE APPROPRIATIONS | 0.00    | 22.00 | 7,814,459 |         | 0.00 | 22.00 | 7,814,459 |   |

- 1

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

100-001 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION | FY 2018 |       |             | FY 2019 |       |             |
|----------------------|-------------|---------|-------|-------------|---------|-------|-------------|
|                      |             | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
| TOTAL BUDGET CHANGES |             |         |       |             |         |       |             |
| BUDGET TOTALS        |             |         |       |             |         |       |             |
|                      |             | 0.00    | 22.00 | 7,814,459 B | 0.00    | 22.00 | 7,814,459 B |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 19.00   | 0.00 | 846,000 A   | 0.00    | 0.00 | A           |
|       |                     | 2.00    | 2.00 | 1,373,358 W | 21.00   | 2.00 | 2,823,358 W |
|       | BASE APPROPRIATIONS | 21.00   | 2.00 | 2,219,358   | 21.00   | 2.00 | 2,823,358   |

- 1

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

Detail Type: S

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

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |     |
|--------|---|---------|------|-----|---------|------|-----|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 70-001 | <p>SUPPLEMENTAL REQUEST:<br/>CHANGE MEANS OF FINANCING FOR (19) PERMANENT POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).<br/>(/A; 19.00/1,516,362A)<br/>(/W; -19.00/-1,547,082W)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM PROGRAM SPECIALIST V (#101059; -78,384W/78,384A)<br/>(1) PERM PROGRAM SPECIALIST IV (#101074; -73,212W/73,212A)<br/>(1) PERM PROJECT MANAGEMENT ENGINEER (#101826; -116,112W/116,112A)<br/>(1) PERM PROJECT MANAGEMENT ENGINEER (#101827; -82,920W/82,920A)<br/>(1) PERM ADMINISTRATIVE SERVICES OFFICER (#102039; -116,640W/116,640A)<br/>(1) PERM ASSET MANAGEMENT SPECIALIST (#102040; -58,104W/58,104A)<br/>(1) PERM PROGRAM SPECIALIST V (#102051; -78,384W/78,384A)<br/>(1) PERM PROGRAM SPECIALIST V (#102052; -95,436W/95,436A)<br/>(1) PERM SECRETARY(#102079; -42,612W/42,612A)<br/>(1) PERM SECRETARY(#102080; -56,670W/56,670A)<br/>(1) PERM ASSET MANAGEMENT SPECIALIST (#102081; -58,104W/58,104A)<br/>(1) PERM SENIOR ACCOUNT CLERK (#102082; -58,446W/58,446A)<br/>(1) PERM ACCOUNT CLERK (#102468; -50,442W/50,442A)<br/>(1) PERM DIRECTOR OF PLANNING AND DEVELOPMENT - KAKAAKO (#102689; -127,380W/127,380A)<br/>(1) PERM PROJECT DIRECTOR (#107936; -98,772W/98,772)<br/>(1) PERM ASSET MANAGER (#107937; -116,184W/116,184A)<br/>(1) PERM COMPLIANCE, ASSURANCE, AND COMMUNITY OUTREACH OFFICER (#111511; -99,828W/99,828A)<br/>(1) PERM ASSET MANAGEMENT SPECIALIST (#117843; -58,092W/58,092A)<br/>(1) PERM SENIOR ACCOUNT CLERK (#118102; -50,640W/50,640A)</p> |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |             | FY 2019 |      |             |
|----------|---|---------|------|-------------|---------|------|-------------|
|          |   | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|          | FRINGE BENEFITS (-30,720)   |         |      |             |         |      |             |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT<br>AUTHORITY FOR A SUSTAINABILITY PLAN FOR KAKAAKO<br>MAKAI (BED150).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>PROOF OF CONCEPT (70,000)<br><br>\$70,000 NON-RECURRING. |         |      |             |         |      | 70,000 A    |
|          | TOTAL BUDGET CHANGES  |         |      |             |         |      | 70,000 A    |
|          | BUDGET TOTALS   | 19.00   | 0.00 | 846,000 A   | 0.00    | 0.00 | 70,000 A    |
|          |   | 2.00    | 2.00 | 1,373,358 W | 21.00   | 2.00 | 2,823,358 W |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |       |              | FY 2019 |       |              |
|-------|---------------------|---------|-------|--------------|---------|-------|--------------|
|       |                     | Perm    | Temp  | Amt          | Perm    | Temp  | Amt          |
|       |                     | 0.00    | 0.00  | 600,000 A    | 0.00    | 0.00  | A            |
|       |                     | 0.00    | 0.00  | 3,100,000 N  | 0.00    | 0.00  | 3,100,000 N  |
|       |                     | 31.00   | 42.00 | 11,147,761 W | 31.00   | 42.00 | 11,101,761 W |
|       |                     | 0.00    | 0.00  | 3,000,000 P  | 0.00    | 0.00  | 3,000,000 P  |
|       | BASE APPROPRIATIONS | 31.00   | 42.00 | 17,847,761   | 31.00   | 42.00 | 17,201,761   |

- 1

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

2000-001 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)

(2.00) (92,160) W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION   | FY 2018 |       |              | FY 2019 |       |              |
|----------------------|---------------|---------|-------|--------------|---------|-------|--------------|
|                      |               | Perm    | Temp  | Amt          | Perm    | Temp  | Amt          |
| TOTAL BUDGET CHANGES |               |         |       |              |         |       |              |
|                      |               |         |       |              | (2.00)  |       | (92,160) W   |
|                      | BUDGET TOTALS | 0.00    | 0.00  | 600,000 A    | 0.00    | 0.00  | A            |
|                      |               | 0.00    | 0.00  | 3,100,000 N  | 0.00    | 0.00  | 3,100,000 N  |
|                      |               | 31.00   | 42.00 | 11,147,761 W | 29.00   | 42.00 | 11,009,601 W |
|                      |               | 0.00    | 0.00  | 3,000,000 P  | 0.00    | 0.00  | 3,000,000 P  |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: BED

| E X P L A N A T I O N           | FIRST FY |        |             | SECOND FY |        |              |
|---------------------------------|----------|--------|-------------|-----------|--------|--------------|
|                                 | Perm     | Temp   | Amt         | Perm      | Temp   | Amt          |
| DEPARTMENT APPROPRIATIONS       | 101.50   | 8.71   | 15,801,673  | 82.50     | 8.71   | 10,258,761   |
|                                 | 28.50    | 88.25  | 226,998,418 | 28.50     | 88.25  | 227,038,418  |
|                                 | 5.00     | 6.00   | 5,485,688   | 5.00      | 6.00   | 5,485,688    |
|                                 | 33.00    | 46.00  | 22,164,335  | 52.00     | 46.00  | 23,568,335   |
|                                 | 0.00     | 9.00   | 4,864,713   | 0.00      | 9.00   | 3,964,713    |
| TOTAL DEPARTMENT APPROPRIATIONS | 168.00   | 157.96 | 275,314,827 | 168.00    | 157.96 | 270,315,915  |
| DEPARTMENT BUDGET CHANGES       |          |        |             | 6.50      | 6.29   | 7,265,790    |
|                                 |          |        |             | (3.50)    | (4.25) | (86,928,270) |
|                                 |          |        |             |           | 1.00   |              |
|                                 |          |        |             |           |        | 1,500,000    |
|                                 |          |        |             |           |        | 240,000      |
|                                 |          |        |             | (2.00)    | (1.00) | (212,128)    |
|                                 |          |        |             |           |        | 1,100,000    |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00   | 0           | 1.00      | 2.04   | (77,034,608) |
| DEPARTMENT TOTAL BUDGET         | 101.50   | 8.71   | 15,801,673  | 89.00     | 15.00  | 17,524,551   |
|                                 | 28.50    | 88.25  | 226,998,418 | 25.00     | 84.00  | 140,110,148  |
|                                 | 5.00     | 6.00   | 5,485,688   | 5.00      | 7.00   | 5,485,688    |
|                                 | 0.00     | 0.00   |             | 0.00      | 0.00   | 1,500,000    |
|                                 | 0.00     | 0.00   |             | 0.00      | 0.00   | 240,000      |
|                                 | 33.00    | 46.00  | 22,164,335  | 50.00     | 45.00  | 23,356,207   |
|                                 | 0.00     | 9.00   | 4,864,713   | 0.00      | 9.00   | 5,064,713    |
| TOTAL DEPARTMENT BUDGET         | 168.00   | 157.96 | 275,314,827 | 169.00    | 160.00 | 193,281,307  |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 47.00   | 2.00 | 42,325,867 A | 47.00   | 2.00 | 11,688,569 A |
|       |                     | 0.00    | 0.00 | 855 U        | 0.00    | 0.00 | 855 U        |
|       | BASE APPROPRIATIONS | 47.00   | 2.00 | 42,326,722   | 47.00   | 2.00 | 11,689,424   |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (2.00) (194,336) A

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

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

\*\*\*\*\*  
SENATE CONCURS.

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

SEE BUF101 SEQ. NO. 10-002.

Detail Type: S

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

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|--------|--|---------|------|-----|---------|------|-----------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM<br>BUDGET PLANNING AND MANAGEMENT DIVISION<br>(BUF101/BA) TO DEPARTMENTAL ADMINISTRATION AND<br>BUDGET DIVISION (BUF101/AA) FOR OFFICE OF FEDERAL<br>AWARDS MANAGEMENT.<br>(/A; 2.00/194,336A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PROGRAM AND BUDGET POLICY OFFICER<br>(#122376; 117,168)<br>(1) PERM PROGRAM SPECIALIST V SR24 (#122377; 57,168)<br>SUBSCRIPTION AND DUES - FEDERAL FUND INFORMATION<br>FOR STATES (13,000)<br>OFFICE SUPPLIES (4,500)<br>TRANSPORTATION, OUT-OF-STATE (1,500)<br>SUBSISTENCE ALLOWANCE, OUT-OF-STATE (500)<br>TELEPHONE (500)<br><br>SEE BUF101 SEQ. NO. 10-001. |         |      |     | 2.00    |      | 194,336 A |
| 60-001 | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR COLLECTIVE BARGAINING<br>(BUF101/AA).<br>(/U; -855U)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES (-855).   |         |      |     |         |      |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |            | FY 2019 |        |            |
|--------|---|---------|------|------------|---------|--------|------------|
|        |   | Perm    | Temp | Amt        | Perm    | Temp   | Amt        |
| 61-001 | SUPPLEMENTAL REQUEST:<br>REDUCE (2) TEMPORARY POSITIONS FOR OFFICE OF<br>FEDERAL AWARDS MANAGEMENT (BUF101/BA).<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP OFFICE OF FEDERAL AWARDS MANAGEMENT<br>ADMINISTRATOR (#119503)<br>(1) TEMP OFFICE OF FEDERAL AWARDS MANAGEMENT<br>PROGRAM SPECIALIST (#119504) |         |      |            |         | (2.00) | A          |
|        | TOTAL BUDGET CHANGES  |         |      |            | 0.00    | (2.00) | A          |
|        |   |         |      |            |         |        | (855) U    |
|        | BUDGET TOTALS   | 47.00   | 2.00 | 42,325,867 | 47.00   | 0.00   | 11,688,569 |
|        |   | 0.00    | 0.00 | 855        | 0.00    | 0.00   | U          |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |          | FY 2019 |      |          |
|-------|---------------------|---------|------|----------|---------|------|----------|
|       |                     | Perm    | Temp | Amt      | Perm    | Temp | Amt      |
|       |                     | 0.00    | 0.00 | 93,444 B | 0.00    | 0.00 | 93,444 B |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 93,444   | 0.00    | 0.00 | 93,444   |

- 1

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

60-001 SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR COLLECTIVE BARGAINING (BUF102/CB).  
(/B; /-93,444B) (93,444) B  
\*\*\*\*\*  
SENATE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES (-93,444)

TOTAL BUDGET CHANGES (93,444) B

BUDGET TOTALS 0.00 0.00 93,444 B 0.00 0.00 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |      |           |   |
|-------|---------------------|---------|------|-----------|---------|------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt  |           |   |
|       |                     | 0.00    | 0.00 | 9,700,000 | A       | 0.00 | 0.00 | 9,700,000 | A |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 9,700,000 |         | 0.00 | 0.00 | 9,700,000 |   |

- 1

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

TOTAL BUDGET CHANGES

|               |      |      |           |   |      |      |           |   |
|---------------|------|------|-----------|---|------|------|-----------|---|
| BUDGET TOTALS | 0.00 | 0.00 | 9,700,000 | A | 0.00 | 0.00 | 9,700,000 | A |
|---------------|------|------|-----------|---|------|------|-----------|---|

Detail Type: S

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

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

- 1

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

70-001 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)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION | FY 2018 |      |     | FY 2019 |      |     |
|----------|-------------|---------|------|-----|---------|------|-----|
|          |             | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 1100-001 |             |         |      |     |         |      |     |

TOTAL BUDGET CHANGES

|               |       |      |            |   |       |      |            |   |
|---------------|-------|------|------------|---|-------|------|------------|---|
| BUDGET TOTALS | 14.00 | 0.00 | 2,064,713  | A | 14.00 | 0.00 | 2,064,713  | A |
|               | 9.00  | 0.00 | 11,684,692 | T | 9.00  | 0.00 | 11,684,692 | T |
|               | 1.00  | 0.00 | 109,819    | U | 1.00  | 0.00 | 109,819    | U |



Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |        |      |            |   |
|-------|---------------------|---------|------|------------|---------|--------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp   | Amt  |            |   |
|       |                     | 107.00  | 0.00 | 17,279,607 | X       | 107.00 | 0.00 | 15,945,718 | X |
|       | BASE APPROPRIATIONS | 107.00  | 0.00 | 17,279,607 |         | 107.00 | 0.00 | 15,945,718 |   |

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR THE EMPLOYEES' RETIREMENT SYSTEM  
INTERNAL AUDIT (BUF141/FA).  
(/X; /380,000X)  
\*\*\*\*\*  
SENATE CONCURS.

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

380,000 X

Detail Type: S

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

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) PERMANENT POSITION AND FUNDS FOR<br/>EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).<br/>(/X; 1.00/100,760X)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) PERM CHIEF COMPLIANCE OFFICER (#990010; 123,000)<br/>FRINGE BENEFITS (73,800)<br/>TELEPHONE (360)<br/>COMPUTER, DESKTOP WITH SOFTWARE (1,400)<br/>DESK/CHAIR (500)<br/>TELEPHONE HANDSET (100)</p> <p>\$2,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM CHIEF COMPLIANCE OFFICER (#990010; 61,500)<br/>FRINGE BENEFITS (36,900)<br/>TELEPHONE (360)<br/>COMPUTER, DESKTOP WITH SOFTWARE (1,400)<br/>DESK/CHAIR (500)<br/>TELEPHONE HANDSET (100)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$2,000 NON-RECURRING.</p> |         |      |     |         |      |           |
|         |   |         |      |     | 1.00    |      | 199,160 X |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION   | FY 2018 |      |              | FY 2019 |      |              |
|----------------------|---|---------|------|--------------|---------|------|--------------|
|                      |   | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 102-001              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR THE EMPLOYEES' RETIREMENT SYSTEM<br>(BUF141/FA).<br>(/X; /1,485,000X)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>COMPUTER AND OFFICE AUTOMATION - HAWAII DOMESTIC<br>RELATIONS ORDERS (1,485,000)<br><br>\$1,485,000 NON-RECURRING. |         |      |              |         |      | 1,485,000 X  |
| TOTAL BUDGET CHANGES |   |         |      |              |         |      |              |
|                      |   |         |      |              | 1.00    |      | 2,064,160 X  |
|                      | BUDGET TOTALS   | 107.00  | 0.00 | 17,279,607 X | 108.00  | 0.00 | 18,009,878 X |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND  
Structure #: 110306030000  
Subject Committee: LBR LABOR

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |       |      |           |   |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp  | Amt  |           |   |
|       |                     | 58.00   | 0.00 | 7,584,071 | T       | 59.00 | 0.00 | 7,776,516 | T |
|       | BASE APPROPRIATIONS | 58.00   | 0.00 | 7,584,071 |         | 59.00 | 0.00 | 7,776,516 |   |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

|       |      |           |   |       |      |           |   |
|-------|------|-----------|---|-------|------|-----------|---|
| 58.00 | 0.00 | 7,584,071 | T | 59.00 | 0.00 | 7,776,516 | T |
|-------|------|-----------|---|-------|------|-----------|---|

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |        |      |            |   |
|-------|---------------------|---------|------|------------|---------|--------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp   | Amt  |            |   |
|       |                     | 137.50  | 0.00 | 11,825,043 | A       | 137.50 | 0.00 | 11,825,043 | A |
|       | BASE APPROPRIATIONS | 137.50  | 0.00 | 11,825,043 |         | 137.50 | 0.00 | 11,825,043 |   |

- 1

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

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |          |
|---------|---|---------|------|-----|---------|------|----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF<br/>PUBLIC DEFENDER FOR MAUI BRANCH (BUF151/HA).<br/>(/A; 1.00/41,240A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) PERM DEPUTY PUBLIC DEFENDER II (#990020; 36,360)<br/>SOFTWARE LICENSES (400)<br/>ANNUAL TELEPHONE CHARGE (180)<br/>BAR ASSOCIATION FEES (500)<br/>SUPPLIES (400)<br/>MILEAGE (600)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM DEPUTY PUBLIC DEFENDER II (#990020; 36,360)<br/>SOFTWARE LICENSES (400)<br/>ANNUAL TELEPHONE CHARGE (180)<br/>BAR ASSOCIATION FEES (500)<br/>SUPPLIES (400)<br/>MILEAGE (600)<br/>DESK/CHAIR, OTHER FURNITURE (1,000)<br/>TELEPHONE AND INSTALLATION (300)<br/>PERSONAL COMPUTER EQUIPMENT (1,500)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$2,800 NON-RECURRING.</p> |         |      |     | 1.00    |      | 38,440 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION          | FY 2018 |      |              | FY 2019 |      |              |
|----------|----------------------|---------|------|--------------|---------|------|--------------|
|          |                      | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 1000-001 |                      |         |      |              |         |      |              |
|          | TOTAL BUDGET CHANGES |         |      |              | 1.00    |      | 38,440 A     |
|          | BUDGET TOTALS        | 137.50  | 0.00 | 11,825,043 A | 138.50  | 0.00 | 11,863,483 A |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |      |             |   |
|-------|---------------------|---------|------|-------------|---------|------|------|-------------|---|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt  |             |   |
|       |                     | 0.00    | 0.00 | 338,492,084 | A       | 0.00 | 0.00 | 371,371,216 | A |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 338,492,084 |         | 0.00 | 0.00 | 371,371,216 |   |

- 1

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

90-001 SUPPLEMENTAL REQUEST: (5,716,688) A  
REDUCE FUNDS FOR DEBT SERVICE FOR THE STATE NOT  
INCLUDING UNIVERSITY OF HAWAII AND DEPARTMENT OF  
EDUCATION (BUF721/ST).  
(/A; /-5,716,688A)  
\*\*\*\*\*  
SENATE CONCURS.

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



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |               | FY 2019 |      |               |
|---------|--|---------|------|---------------|---------|------|---------------|
|         |  | Perm    | Temp | Amt           | Perm    | Temp | Amt           |
| 306-001 | GOVERNOR'S MESSAGE (3/6/18):<br>REDUCE FUNDS FOR DEBT SERVICE FOR THE STATE NOT<br>INCLUDING UNIVERSITY OF HAWAII AND DEPARTMENT OF<br>EDUCATION (BUF721/ST).<br>(/A; /-1,217,222A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>DEBT SERVICE (-1,217,222) |         |      |               |         |      | (1,217,222) A |
|         | TOTAL BUDGET CHANGES   |         |      |               |         |      | (6,933,910) A |
|         | BUDGET TOTALS  | 0.00    | 0.00 | 338,492,084 A | 0.00    | 0.00 | 364,437,306 A |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |      |             |   |
|-------|---------------------|---------|------|-------------|---------|------|------|-------------|---|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt  |             |   |
|       |                     | 0.00    | 0.00 | 291,897,733 | A       | 0.00 | 0.00 | 320,250,963 | A |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 291,897,733 |         | 0.00 | 0.00 | 320,250,963 |   |

- 1

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

90-001 SUPPLEMENTAL REQUEST: (4,929,770) A  
 REDUCE FUNDS FOR DEBT SERVICE FOR THE DEPARTMENT  
 OF EDUCATION (BUF725/LE).

(/A; /-4,929,770A)

\*\*\*\*\*  
 SENATE CONCURS.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |               | FY 2019 |      |               |
|---------|--|---------|------|---------------|---------|------|---------------|
|         |  | Perm    | Temp | Amt           | Perm    | Temp | Amt           |
| 306-001 | GOVERNOR'S MESSAGE (3/6/18):<br>REDUCE FUNDS FOR DEBT SERVICE FOR THE DEPARTMENT<br>OF EDUCATION (BUF725/LE).<br>(/A; /-1,049,667A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>DEBT SERVICE (-1,049,667) |         |      |               |         |      | (1,049,667) A |
|         | TOTAL BUDGET CHANGES   |         |      |               |         |      | (5,979,437) A |
|         | BUDGET TOTALS  | 0.00    | 0.00 | 291,897,733 A | 0.00    | 0.00 | 314,271,526 A |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |      |             |   |
|-------|---------------------|---------|------|-------------|---------|------|------|-------------|---|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt  |             |   |
|       |                     | 0.00    | 0.00 | 108,030,960 | A       | 0.00 | 0.00 | 118,524,452 | A |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 108,030,960 |         | 0.00 | 0.00 | 118,524,452 |   |

- 1

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

90-001 SUPPLEMENTAL REQUEST: (1,824,501) A

REDUCE FUNDS FOR DEBT SERVICE FOR UNIVERSITY OF  
HAWAII (BUF728/HE).

(/A; /-1,824,501A)

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PRINCIPAL (-102,410)

INTEREST (-1,722,091)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |               | FY 2019 |      |               |
|---------|---|---------|------|---------------|---------|------|---------------|
|         |   | Perm    | Temp | Amt           | Perm    | Temp | Amt           |
| 306-001 | GOVERNOR'S MESSAGE (3/6/18):<br>REDUCE FUNDS FOR DEBT SERVICE FOR UNIVERSITY OF<br>HAWAII (BUF728/HE).<br>(/A; /-388,480A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>DEBT SERVICE (-388,480) |         |      |               |         |      | (388,480) A   |
|         | TOTAL BUDGET CHANGES  |         |      |               |         |      | (2,212,981) A |
|         | BUDGET TOTALS   | 0.00    | 0.00 | 108,030,960 A | 0.00    | 0.00 | 116,311,471 A |

Detail Type: S

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

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |      |             |   |
|-------|-----------------------|---------|------|-------------|---------|------|------|-------------|---|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt  |             |   |
|       |                       | 0.00    | 0.00 | 351,591,964 | A       | 0.00 | 0.00 | 374,691,719 | A |
|       |                       | 0.00    | 0.00 | 10,865,887  | U       | 0.00 | 0.00 | 10,865,887  | U |
|       | BASE APPROPRIATIONS   | 0.00    | 0.00 | 362,457,851 |         | 0.00 | 0.00 | 385,557,606 |   |

- 1

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

90-001 SUPPLEMENTAL REQUEST: (43,665,922) A  
 REDUCE FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR THE STATE NOT INCLUDING DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF741/ST).  
 (/A; /-34,096,373A)  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 PENSION ACCUMULATION (-34,672,226)  
 SOCIAL SECURITY/MEDICARE (-8,993,696)

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | E X P L A N A T I O N  | FY 2018 |      |               | FY 2019 |      |                |
|----------------------|--|---------|------|---------------|---------|------|----------------|
|                      |  | Perm    | Temp | Amt           | Perm    | Temp | Amt            |
| 214-001              | GOVERNOR'S MESSAGE (2/14/18):<br>REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR<br>RETIREMENT BENEFIT PAYMENTS - STATE (BUF741).<br>(/A; /-9,569,549A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>PENSION ACCUMULATION (-9,569,549) |         |      |               |         |      |                |
| TOTAL BUDGET CHANGES |  |         |      |               |         |      | (43,665,922) A |
| BUDGET TOTALS        |  | 0.00    | 0.00 | 351,591,964 A | 0.00    | 0.00 | 331,025,797 A  |
|                      |  | 0.00    | 0.00 | 10,865,887 U  | 0.00    | 0.00 | 10,865,887 U   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |      |             |   |
|-------|---------------------|---------|------|-------------|---------|------|------|-------------|---|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt  |             |   |
|       |                     | 0.00    | 0.00 | 333,274,304 | A       | 0.00 | 0.00 | 353,501,280 | A |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 333,274,304 |         | 0.00 | 0.00 | 353,501,280 |   |

- 1

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

90-001 SUPPLEMENTAL REQUEST: 906,954 A  
 ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR THE DEPARTMENT OF EDUCATION (BUF745/LE).  
 (/A; /906,954A)  
 \*\*\*\*\*  
 SENATE CONCURS.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 PENSION ACCUMULATION (3,316,834)  
 SOCIAL SECURITY/MEDICARE (-2,409,880)

TOTAL BUDGET CHANGES 906,954 A

BUDGET TOTALS 0.00 0.00 333,274,304 A 0.00 0.00 354,408,234 A



Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |      |             |   |
|-------|---------------------|---------|------|-------------|---------|------|------|-------------|---|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt  |             |   |
|       |                     | 0.00    | 0.00 | 153,287,636 | A       | 0.00 | 0.00 | 162,573,933 | A |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 153,287,636 |         | 0.00 | 0.00 | 162,573,933 |   |

- 1

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

90-001 SUPPLEMENTAL REQUEST: 283,233 A

ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR UNIVERSITY OF HAWAII (BUF748/HE).

(/A; /283,233A)

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PENSION ACCUMULATION (-26,208)  
SOCIAL SECURITY/MEDICARE (309,441)

TOTAL BUDGET CHANGES 283,233 A

BUDGET TOTALS 0.00 0.00 153,287,636 A 0.00 0.00 162,857,166 A

Detail Type: S

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

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |      |             |   |
|-------|-----------------------|---------|------|-------------|---------|------|------|-------------|---|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt  |             |   |
|       |                       | 0.00    | 0.00 | 560,358,083 | A       | 0.00 | 0.00 | 659,490,415 | A |
|       | BASE APPROPRIATIONS   | 0.00    | 0.00 | 560,358,083 |         | 0.00 | 0.00 | 659,490,415 |   |

- 1

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

90-001 SUPPLEMENTAL REQUEST: 13,340,295 A  
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS FOR  
 THE STATE NOT INCLUDING DEPARTMENT OF EDUCATION  
 AND UNIVERSITY OF HAWAII (BUF761/ST).

(/A; /-35,638,307A)

\*\*\*\*\*  
 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

ACTIVES (-13,128,056)

ACTUARIAL REQUIRED CONTRIBUTION (26,468,351)

DETAIL OF GOVERNOR'S REQUEST:

ACTIVES (-13,128,056)

RETIREEES (-22,510,251)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |               | FY 2019 |      |               |
|---------|--|---------|------|---------------|---------|------|---------------|
|         |  | Perm    | Temp | Amt           | Perm    | Temp | Amt           |
| 214-001 | GOVERNOR'S MESSAGE (2/14/18):<br>ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH<br>PREMIUM PAYMENTS - STATE (BUF761/ST).<br>(/A; /48,978,602A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>ANNUAL REQUIRED CONTRIBUTION (48,978,602) |         |      |               |         |      |               |
|         | TOTAL BUDGET CHANGES   |         |      |               |         |      | 13,340,295 A  |
|         | BUDGET TOTALS  | 0.00    | 0.00 | 560,358,083 A | 0.00    | 0.00 | 672,830,710 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |      |             |   |
|-------|---------------------|---------|------|-------------|---------|------|------|-------------|---|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt  |             |   |
|       |                     | 0.00    | 0.00 | 281,376,552 | A       | 0.00 | 0.00 | 303,989,698 | A |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 281,376,552 |         | 0.00 | 0.00 | 303,989,698 |   |

- 1

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

90-001 SUPPLEMENTAL REQUEST: (27,026,889) A

REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS FOR  
THE DEPARTMENT OF EDUCATION (BUF765/LE).

(/A; /-27,026,889A)

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

ACTIVES (-2,831,704)

RETIREEES (-24,195,185)

TOTAL BUDGET CHANGES (27,026,889) A

BUDGET TOTALS 0.00 0.00 281,376,552 A 0.00 0.00 276,962,809 A

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |      |             |   |
|-------|---------------------|---------|------|-------------|---------|------|------|-------------|---|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt  |             |   |
|       |                     | 0.00    | 0.00 | 104,466,873 | A       | 0.00 | 0.00 | 112,337,655 | A |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 104,466,873 |         | 0.00 | 0.00 | 112,337,655 |   |

- 1

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

90-001 SUPPLEMENTAL REQUEST: (10,079,230) A  
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS FOR  
 UNIVERSITY OF HAWAII (BUF768/HE).

(/A; /-10,079,230A)

\*\*\*\*\*  
 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

ACTIVES (-1,843,842)  
 RETIREES (-8,235,388)

TOTAL BUDGET CHANGES (10,079,230) A

BUDGET TOTALS 0.00 0.00 104,466,873 A 0.00 0.00 102,258,425 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: BUF

| EXPLANATION                     | FIRST FY |      |               |   | SECOND FY |        |               |   |
|---------------------------------|----------|------|---------------|---|-----------|--------|---------------|---|
|                                 | Perm     | Temp | Amt           |   | Perm      | Temp   | Amt           |   |
| DEPARTMENT APPROPRIATIONS       | 198.50   | 2.00 | 2,588,691,812 | A | 198.50    | 2.00   | 2,812,009,656 | A |
|                                 | 0.00     | 0.00 | 93,444        | B | 0.00      | 0.00   | 93,444        | B |
|                                 | 67.00    | 0.00 | 19,268,763    | T | 68.00     | 0.00   | 19,461,208    | T |
|                                 | 1.00     | 0.00 | 10,976,561    | U | 1.00      | 0.00   | 10,976,561    | U |
|                                 | 107.00   | 0.00 | 17,279,607    | X | 107.00    | 0.00   | 15,945,718    | X |
| TOTAL DEPARTMENT APPROPRIATIONS | 373.50   | 2.00 | 2,636,310,187 |   | 374.50    | 2.00   | 2,858,486,587 |   |
| DEPARTMENT BUDGET CHANGES       |          |      |               | A | 1.00      | (2.00) | (81,329,447)  | A |
|                                 |          |      |               | B |           |        | (93,444)      | B |
|                                 |          |      |               | U |           |        | (855)         | U |
|                                 |          |      |               | X | 1.00      |        | 2,064,160     | X |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00 | 0             |   | 2.00      | (2.00) | (79,359,586)  |   |
| DEPARTMENT TOTAL BUDGET         | 198.50   | 2.00 | 2,588,691,812 | A | 199.50    | 0.00   | 2,730,680,209 | A |
|                                 | 0.00     | 0.00 | 93,444        | B | 0.00      | 0.00   |               | B |
|                                 | 67.00    | 0.00 | 19,268,763    | T | 68.00     | 0.00   | 19,461,208    | T |
|                                 | 1.00     | 0.00 | 10,976,561    | U | 1.00      | 0.00   | 10,975,706    | U |
|                                 | 107.00   | 0.00 | 17,279,607    | X | 108.00    | 0.00   | 18,009,878    | X |
| TOTAL DEPARTMENT BUDGET         | 373.50   | 2.00 | 2,636,310,187 |   | 376.50    | 0.00   | 2,779,127,001 |   |

Detail Type: S

Program ID: CCA102 CABLE TELEVISION  
 Structure #: 100103010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |      |           |   |
|-------|---------------------|---------|------|-----------|---------|------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt  |           |   |
|       |                     | 8.00    | 0.00 | 2,609,370 | B       | 8.00 | 0.00 | 2,609,370 | B |
|       | BASE APPROPRIATIONS | 8.00    | 0.00 | 2,609,370 |         | 8.00 | 0.00 | 2,609,370 |   |

- 1

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

1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA102 CABLE TELEVISION  
Structure #: 100103010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #                | EXPLANATION  | FY 2018 |      |             | FY 2019 |      |              |
|----------------------|--|---------|------|-------------|---------|------|--------------|
|                      |  | Perm    | Temp | Amt         | Perm    | Temp | Amt          |
| 2000-001             | SENATE ADJUSTMENT:<br>ADD FUNDS FOR INSTITUTIONAL NETWORK FOR CABLE<br>TELEVISION (CCA102/FA).                                 |         |      |             |         |      | 8,200,000 B  |
|                      | *****<br>FROM INSTITUTIONAL NETWORK - BROADBAND RESERVE<br>ACCOUNT.  |         |      |             |         |      |              |
|                      | DETAIL OF SENATE ADJUSTMENT:<br>INSTITUTIONAL NETWORK (8,200,000)  |         |      |             |         |      |              |
|                      | \$8,200,000 NON-RECURRING.   |         |      |             |         |      |              |
|                      | SEE PROVISIO IN ACT 49, SESSION LAWS OF HAWAII 2017<br>SECTION 20 AS AMENDED BY HB1900 HD1 SD2 SESSION LAWS<br>OF HAWAII 2018. |         |      |             |         |      |              |
| TOTAL BUDGET CHANGES |  |         |      |             |         |      | 8,200,000 B  |
| BUDGET TOTALS        |  | 8.00    | 0.00 | 2,609,370 B | 8.00    | 0.00 | 10,809,370 B |



Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 24.00   | 0.00 | 4,230,174 B | 24.00   | 0.00 | 4,230,174 B |
|       | BASE APPROPRIATIONS | 24.00   | 0.00 | 4,230,174   | 24.00   | 0.00 | 4,230,174   |

- 1

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

20-001 SUPPLEMENTAL REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM CONSUMER ADVOCATE FOR COMMUNICATIONS, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA) TO GENERAL SUPPORT (CCA191/AA) FOR ADMINISTRATIVE SERVICES OFFICE.

(/B; -1.00/-91,469B)

(1.00)

(91,469) B

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PUBLIC UTILITIES RATE ANALYST V SR24

(#15984; -57,168)

FRINGE BENEFITS (-34,301)

REDESCRIBED POSITION.

SEE CCA191 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |             | (1.00)  |      | (91,469) B  |
|       | BUDGET TOTALS        | 24.00   | 0.00 | 4,230,174 B | 23.00   | 0.00 | 4,138,705 B |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 39.00   | 0.00 | 4,836,792 B | 39.00   | 0.00 | 4,836,792 B |
|       |                     | 0.00    | 0.00 | 110,000 T   | 0.00    | 0.00 | 110,000 T   |
|       | BASE APPROPRIATIONS | 39.00   | 0.00 | 4,946,792   | 39.00   | 0.00 | 4,946,792   |

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD (1) PERMANENT POSITION AND FUNDS FOR DIVISION OF FINANCIAL INSTITUTIONS (CCA104/BA).  
(/B; 1.00/71,200B) 1.00 142,400 B  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.

FROM COMPLIANCE RESOLUTION FUND - FINANCIAL INSTITUTIONS.

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

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

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |             | 1.00    |      | 142,400 B   |
|       | BUDGET TOTALS        | 39.00   | 0.00 | 4,836,792 B | 40.00   | 0.00 | 4,979,192 B |
|       |                      | 0.00    | 0.00 | 110,000 T   | 0.00    | 0.00 | 110,000 T   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

|       |       |             |       |       |             |
|-------|-------|-------------|-------|-------|-------------|
| 60.00 | 11.00 | 7,085,895 B | 60.00 | 11.00 | 7,183,623 B |
| 8.00  | 5.00  | 2,545,287 T | 8.00  | 5.00  | 2,619,887 T |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 95.00   | 1.00 | 18,049,753 B | 95.00   | 1.00 | 18,119,862 B |
|       |                     | 0.00    | 0.00 | 200,000 T    | 0.00    | 0.00 | 200,000 T    |
|       |                     | 0.00    | 4.00 | 250,000 P    | 0.00    | 4.00 | 250,000 P    |
|       | BASE APPROPRIATIONS | 95.00   | 5.00 | 18,499,753   | 95.00   | 5.00 | 18,569,862   |

- 1

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

100-001 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.

2.00 1,210,906 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION   | FY 2018 |      |              | FY 2019 |      |              |
|----------------------|---------------|---------|------|--------------|---------|------|--------------|
|                      |               | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| TOTAL BUDGET CHANGES |               |         |      |              |         |      |              |
|                      |               |         |      |              |         | 2.00 | 1,210,906 P  |
|                      | BUDGET TOTALS | 95.00   | 1.00 | 18,049,753 B | 95.00   | 1.00 | 18,119,862 B |
|                      |               | 0.00    | 0.00 | 200,000 T    | 0.00    | 0.00 | 200,000 T    |
|                      |               | 0.00    | 4.00 | 250,000 P    | 0.00    | 6.00 | 1,460,906 P  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION  
 Structure #: 100103070000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 2.00    | 0.00 | 288,611 B | 2.00    | 0.00 | 288,611 B |
|       | BASE APPROPRIATIONS | 2.00    | 0.00 | 288,611   | 2.00    | 0.00 | 288,611   |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

|      |      |           |      |      |           |
|------|------|-----------|------|------|-----------|
| 2.00 | 0.00 | 288,611 B | 2.00 | 0.00 | 288,611 B |
|------|------|-----------|------|------|-----------|



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION  
 Structure #: 100104010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 18.00   | 2.00 | 2,543,459 B | 18.00   | 2.00 | 2,605,494 B |
|       |                     | 0.00    | 0.00 | 100,681 T   | 0.00    | 0.00 | 100,681 T   |
|       | BASE APPROPRIATIONS | 18.00   | 2.00 | 2,644,140   | 18.00   | 2.00 | 2,706,175   |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

|       |      |             |       |      |             |
|-------|------|-------------|-------|------|-------------|
| 18.00 | 2.00 | 2,543,459 B | 18.00 | 2.00 | 2,605,494 B |
| 0.00  | 0.00 | 100,681 T   | 0.00  | 0.00 | 100,681 T   |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 71.00   | 8.00 | 8,400,118 B | 71.00   | 8.00 | 8,050,118 B |
|       | BASE APPROPRIATIONS | 71.00   | 8.00 | 8,400,118   | 71.00   | 8.00 | 8,050,118   |

- 1

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

100-001 SUPPLEMENTAL REQUEST:

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

1.00 85,029 B

\*\*\*\*\*  
 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM DEPUTY SECURITIES COMMISSIONER  
 (#99001R; 53,143)  
 FRINGE BENEFITS (31,886)

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION   | FY 2018 |      |             | FY 2019 |      |             |
|----------|---|---------|------|-------------|---------|------|-------------|
|          |   | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR<br>BUSINESS REGISTRATION AND SECURITIES REGULATION<br>(CCA111/CA).<br><br>*****<br>FROM COMPLIANCE RESOLUTION FUND - BUSINESS<br>REGISTRATION.<br><br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM STAFF ATTORNEY (#101841; -95,473)<br>FRINGE BENEFITS (-57,283) |         |      |             | (1.00)  |      | (152,756) B |
|          | TOTAL BUDGET CHANGES  |         |      |             | 0.00    |      | (67,727) B  |
|          | BUDGET TOTALS   | 71.00   | 8.00 | 8,400,118 B | 71.00   | 8.00 | 7,982,391 B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA112      REGULATED INDUSTRIES COMPLAINTS OFFICE  
 Structure #: 100104040000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |             |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                       | 66.00   | 1.00 | 7,167,144 B | 66.00   | 1.00 | 7,167,144 B |
|       | BASE APPROPRIATIONS   | 66.00   | 1.00 | 7,167,144   | 66.00   | 1.00 | 7,167,144   |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

|       |      |             |       |      |             |
|-------|------|-------------|-------|------|-------------|
| 66.00 | 1.00 | 7,167,144 B | 66.00 | 1.00 | 7,167,144 B |
|-------|------|-------------|-------|------|-------------|

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 44.00   | 6.00 | 8,110,870 B | 44.00   | 6.00 | 8,110,870 B |
|       | BASE APPROPRIATIONS | 44.00   | 6.00 | 8,110,870   | 44.00   | 6.00 | 8,110,870   |

- 1

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

20-001 SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM  
CONSUMER ADVOCATE FOR COMMUNICATIONS, UTILITIES,  
AND TRANSPORTATION SERVICES (CCA103/HA) TO GENERAL  
SUPPORT (CCA191/AA) FOR ADMINISTRATIVE SERVICES  
OFFICE.

(/B; 1.00/84,730B)

1.00

84,730 B

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROGRAM SPECIALIST IV SR22 (#15984; 52,956)  
FRINGE BENEFITS (31,774)

REDESCRIBED POSITION.

SEE CCA103 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |             | 1.00    |      | 84,730 B    |
|       | BUDGET TOTALS        | 44.00   | 6.00 | 8,110,870 B | 45.00   | 6.00 | 8,195,600 B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA901 PUBLIC UTILITIES COMMISSION  
 Structure #: 100103080000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |       |      |            |   |
|-------|---------------------|---------|------|------------|---------|-------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp  | Amt  |            |   |
|       |                     | 65.00   | 0.00 | 15,753,197 | B       | 65.00 | 0.00 | 15,249,248 | B |
|       | BASE APPROPRIATIONS | 65.00   | 0.00 | 15,753,197 |         | 65.00 | 0.00 | 15,249,248 |   |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

|       |      |            |   |       |      |            |   |
|-------|------|------------|---|-------|------|------------|---|
| 65.00 | 0.00 | 15,753,197 | B | 65.00 | 0.00 | 15,249,248 | B |
|-------|------|------------|---|-------|------|------------|---|

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: CCA

| E X P L A N A T I O N           | FIRST FY |       |              | SECOND FY |       |              |
|---------------------------------|----------|-------|--------------|-----------|-------|--------------|
|                                 | Perm     | Temp  | Amt          | Perm      | Temp  | Amt          |
| DEPARTMENT APPROPRIATIONS       |          |       |              |           |       |              |
|                                 | 492.00   | 29.00 | 79,075,383 B | 492.00    | 29.00 | 78,451,306 B |
|                                 | 8.00     | 5.00  | 2,955,968 T  | 8.00      | 5.00  | 3,030,568 T  |
|                                 | 0.00     | 4.00  | 250,000 P    | 0.00      | 4.00  | 250,000 P    |
| TOTAL DEPARTMENT APPROPRIATIONS | 500.00   | 38.00 | 82,281,351   | 500.00    | 38.00 | 81,731,874   |
| DEPARTMENT BUDGET CHANGES       |          |       |              |           |       |              |
|                                 |          |       | B            | 1.00      |       | 8,267,934 B  |
|                                 |          |       | P            |           | 2.00  | 1,210,906 P  |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00  | 0            | 1.00      | 2.00  | 9,478,840    |
| DEPARTMENT TOTAL BUDGET         |          |       |              |           |       |              |
|                                 | 492.00   | 29.00 | 79,075,383 B | 493.00    | 29.00 | 86,719,240 B |
|                                 | 8.00     | 5.00  | 2,955,968 T  | 8.00      | 5.00  | 3,030,568 T  |
|                                 | 0.00     | 4.00  | 250,000 P    | 0.00      | 6.00  | 1,460,906 P  |
| TOTAL DEPARTMENT BUDGET         | 500.00   | 38.00 | 82,281,351   | 501.00    | 40.00 | 91,210,714   |



Detail Type: S

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

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

- 1

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

10-001 SUPPLEMENTAL REQUEST: (27,556) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO FUND (1) PERMANENT POSITION FOR ENGINEERING OFFICE (DEF110/AA).  
 (/A; /-27,556A)  
 \*\*\*\*\*  
 SENATE CONCURS.

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

SEE DEF110 SEQ. NO. 10-002.

Detail Type: S

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

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |          |
|--------|---|---------|------|-----|---------|------|----------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO<br>FUND (1) PERMANENT POSITION FOR ENGINEERING OFFICE<br>(DEF110/AA).<br>(/A; 1.00/27,556A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ELECTRICIAN I (#99121G; 26,556)<br>SAFETY SHOES, RUBBER BOOTS, GLOVES, AND SAFETY<br>GLASSES (1,000)<br><br>6-MONTH DELAY IN HIRE.<br><br>SEE DEF110 SEQ. NO. 10-001. |         |      |     | 1.00    |      | 27,556 A |



Detail Type: S

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

| SEQ #  | EXPLANATION  | FY 2018 |      |     | FY 2019 |         |        |   |
|--------|--|---------|------|-----|---------|---------|--------|---|
|        |  | Perm    | Temp | Amt | Perm    | Temp    | Amt    |   |
| 11-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES TO FUND (4) PERMANENT POSITIONS<br>FOR HAWAII AIR NATIONAL GUARD (DEF110/AC).<br>(/A; 1.00/26,216A)<br>(/P; 3.00/125,834P)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>(1) PERM ELECTRICIAN I (#99301G; 0.25A/0.75P; 15,336A/46,008P)<br>(1) PERM AIR CONDITIONING MECHANIC I<br>(#99302G; 0.25A/0.75P; 13,545A/40,635P)<br>(1) PERM PLUMBER I (#99303G; 0.25A/0.75P; 13,545A/40,635P)<br>(1) PERM GENERAL LABORER II<br>(#99304G; 0.25A/0.75P; 10,005A/30,015P)<br>FRINGE BENEFITS (94,376P)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ELECTRICIAN I (#99301G; 7,668A/23,004P)<br>(1) PERM AIR CONDITIONING MECHANIC I<br>(#99302G; 6,773A/20,318P)<br>(1) PERM PLUMBER I (#99303G; 6,773A/20,318P)<br>(1) PERM GENERAL LABORER II (#99304G; 5,003A/15,008P)<br>FRINGE BENEFITS (47,188P)<br><br>6-MONTH DELAY IN HIRE.<br><br>SEE DEF110 SEQ. NO. 11-001. |         |      |     | 1.00    |         | 52,431 | A |
|        |  |         |      |     | 3.00    | 251,669 | P      |   |

Detail Type: S

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

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|--------|---|---------|------|-----|---------|------|-------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 20-001 | SUPPLEMENTAL REQUEST:<br>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.<br>(/A; -1.50/-56,391A)<br>(/P; -8.50/-554,126P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT III SR08 (#38823; -0.25A/-0.75P; -7,053A/-21,159P)<br>(1) PERM ENGINEER IV SR24 (#38824; -57,168P)<br>(1) PERM JANITOR III (#112821; -0.25A/-0.75P; -10,410A/-31,230P)<br>(4) PERM JANITOR II (#112827, #112828, #112980, #112981; -0.25A/-0.75P EACH; -9,732A/-29,196P EACH)<br>(2) PERM JANITOR II (#112982, #112983; -38,928P EACH)<br>(1) PERM LAND MANAGER (#113016; -42,132P)<br>FRINGE BENEFITS (-207,797P)<br><br>SEE DEF110 SEQ. NO. 21-001. |         |      |     | (1.50)  |      | (56,391) A  |
|        |   |         |      |     | (8.50)  |      | (554,126) P |
| 20-002 |   |         |      |     |         |      |             |

Detail Type: S

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

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

Detail Type: S

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

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |            |
|--------|---|---------|------|-----|---------|------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 21-002 |   |         |      |     |         |      |            |
| 22-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS<br>FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO<br>AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR<br>ENGINEERING SERVICES.<br>(/A; -1.00/-59,448A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ENGINEER IV SR24 (#38822; -59,448)<br><br>SEE DEF110 SEQ. NO. 23-001. |         |      |     | (1.00)  |      | (59,448) A |

Detail Type: S

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

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |          |
|--------|---|---------|------|-----|---------|------|----------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 22-002 |   |         |      |     |         |      |          |
| 23-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM<br>HAWAII AIR NATIONAL GUARD (DEF110/AC) TO<br>AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR<br>ENGINEERING SERVICES.<br>(/A; 1.00/59,448A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ENGINEER IV SR24 (#38822; 59,448)<br><br>SEE DEF110 SEQ. NO. 22-001. |         |      |     | 1.00    |      | 59,448 A |



Detail Type: S

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

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |            |
|--------|---|---------|------|-----|---------|------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 24-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS<br>FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA)<br>TO HAWAII ARMY NATIONAL GUARD (DEF110/AB).<br>(/A; -1.00/-41,724A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT IV SR10 (#9549; -41,724)<br><br>SEE DEF110 SEQ. NO. 25-001. |         |      |     | (1.00)  |      | (41,724) A |
| 25-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM<br>AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO<br>HAWAII ARMY NATIONAL GUARD (DEF110/AB).<br>(/A; 1.00/41,724A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT IV SR10 (#9549; 41,724)<br><br>SEE DEF110 SEQ. NO. 24-001.     |         |      |     | 1.00    |      | 41,724 A   |

Detail Type: S

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

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |                |
|--------|--|---------|------|-----|---------|------|----------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt            |
| 60-001 | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR OFFICE OF HOMELAND SECURITY<br>(DEF110/AA) FOR FEDERAL FUND CEILING.<br>(/N; /-14,000,000N)<br>(/P; /-14,000,000P)<br>*****<br>SENATE CONCURS.   |         |      |     |         |      | (14,000,000) N |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>BUDGET CEILING ADJUSTMENT (-14,000,000N/-14,000,000P)   |         |      |     |         |      | (14,000,000) P |
| 70-001 | SUPPLEMENTAL REQUEST:<br>CHANGE OF MEANS OF FINANCING FOR (0.35) PERMANENT<br>POSITIONS FROM GENERAL FUNDS TO OTHER FEDERAL<br>FUNDS FOR ENGINEERING OFFICE FOR AMELIORATION OF<br>PHYSICAL DISASTERS (DEF110/AA).<br>(/A; -0.35/-14,007A)<br>(/P; 0.35/22,411P)<br>*****<br>SENATE CONCURS. |         |      |     | (.35)   |      | (14,007) A     |
|        | DETAILS OF GOVERNOR'S REQUEST:<br>(0.35) PERM GENERAL LABORER II (#28637; -14,007A/14,007P)<br>FRINGE BENEFITS (8,404P)  |         |      |     | 0.35    |      | 22,411 P       |

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|---------|--|---------|------|-----|---------|------|-----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII<br>STATE FUSION CENTER (DEF110/AA).<br>(/A; /95,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP HAWAII STATE FUSION CENTER DIRECTOR<br>(#98301G; 95,000)   |         |      |     |         | 1.00 | 95,000 A  |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HOMELAND SECURITY OFFICE<br>(DEF110/AA).<br>(/A; /146,200A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PAINTING AND CARPET (100,000)<br>PHONE SYSTEM AND CABLE TELEVISION FOR FOUR<br>NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100)<br>(7) PHONE INSTRUMENTS (300 EACH)<br>FURNITURE FOR TEN PERSONS (20,000)<br>VIDEO TELECONFERENCING EQUIPMENT (20,000)<br><br>\$142,100 NON-RECURRING. |         |      |     |         |      | 146,200 A |

Detail Type: S

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

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |           |
|---------|--|---------|------|-----|---------|------|-----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 102-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR REPAIRS AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE (DEF110/AA).<br>(/A; /912,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CONNECT WASH SINK TO SEWER SYSTEM (87,000)<br>REROOFING, REPAINTING, AND MISCELLANEOUS REPAIRS (586,000)<br>INSTALL THERMAL ROOF INSULATION (191,000)<br>ADDITIONAL DESIGN AND DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES STAFF COSTS (48,000)<br><br>\$912,000 NON-RECURRING. |         |      |     |         |      | 912,000 A |
| 103-001 | SUPPLEMENTAL REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR RELOCATION AND RENOVATION OF HAWAII STATE FUSION CENTER (DEF110/AA).<br>(/A; /40,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP SPECIAL SECURITY OFFICER SR24 (#99130G; 40,000)<br><br>6-MONTH DELAY IN HIRE.  |         |      |     |         | 1.00 | 40,000 A  |

Detail Type: S

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

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 104-001 | SUPPLEMENTAL REQUEST:<br>ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE<br>KOKUA OHANA ALOHA PROJECT (DEF110/AA).<br>(/U; /237,500U)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROGRAM COORDINATOR (#122375; 51,000)<br>(1) TEMP PROGRAM ASSISTANT COORDINATOR<br>(#122371; 42,000)<br>OFFICE SUPPLIES (6,900)<br>INSTRUCTIONAL MATERIALS, BOOKS (40,800)<br>INSTRUCTOR STIPENDS (36,000)<br>COMPUTER EQUIPMENT (5,000)<br>FRINGE BENEFITS (55,800)<br><br>\$5,000 NON-RECURRING. |         |      |     |         |      |           |
| 105-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR STATE EMERGENCY OPERATION CENTER<br>(DEF110/AD).<br>(/A; /238,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE (224,000)<br>HEATING, VENTILATION, AND AIR CONDITIONING (14,000)<br><br>\$238,000 NON-RECURRING.  |         |      |     |         |      | 238,000 A |

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |         |   |
|---------|---|---------|------|-----|---------|------|---------|---|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt     |   |
| 106-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT<br>AGENCY (DEF110/AD).<br>(/A; /150,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) ROUTERS (10,000 EACH)<br>(8) SWITCHES (5,000 EACH)<br>(1) VIDEO WALL (50,000)<br>(2) PRINTERS (1,500 EACH)<br>(2) VOICE OVER INTERNET PROTOCOL PRIVATE BRANCH<br>EXCHANGE (2,000 EACH)<br>(100) VOICE OVER INTERNET PROTOCOL PHONES (200 EACH)<br>(1) SECURITY SERVER (3,000)<br>(2) VIDEO CONFERENCE (5,000 EACH)<br><br>\$150,000 NON-RECURRING. |         |      |     |         |      | 150,000 | A |
| 107-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLES (DEF110/AA).<br>(/A; /35,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>3/4 TON PICK-UP UTILITY VEHICLE WITH UTILITY BED,<br>TOOL/EQUIPMENT STORAGE (35,000)<br><br>\$35,000 NON-RECURRING.  |         |      |     |         |      | 35,000  | A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |       |              | FY 2019 |        |                               |
|----------|--|---------|-------|--------------|---------|--------|-------------------------------|
|          |  | Perm    | Temp  | Amt          | Perm    | Temp   | Amt                           |
| 1100-001 |  |         |       |              |         |        |                               |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR<br>AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMP KIHOLO BAY EQ PROJECT LEADER (#118318;<br>-0.25A/-0.75P; -15,606A/-46,818P)<br>(1) TEMP HAZARD MITIGATION ACCOUNTANT (#92023G;<br>-0.25A/-0.75P; -12,828A/-38,484P)<br>FRINGE BENEFITS (-51,181P) |         |       |              |         | (.50)  | (28,434) A                    |
|          |  |         |       |              |         | (1.50) | (136,483) P                   |
|          | TOTAL BUDGET CHANGES   |         |       |              | 1.65    | 1.50   | 1,573,759 A<br>(14,000,000) N |
|          |  |         |       |              | 3.35    | (1.50) | (14,114,072) P                |
|          | BUDGET TOTALS  | 132.35  | 41.50 | 15,829,168 A | 134.00  | 43.00  | 17,144,328 A                  |
|          |  | 9.50    | 14.00 | 24,759,428 N | 9.50    | 14.00  | 10,759,428 N                  |
|          |  | 92.15   | 45.50 | 81,489,768 P | 95.50   | 44.00  | 67,455,696 P                  |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 28.00   | 0.00 | 2,860,972 A | 28.00   | 0.00 | 1,991,572 A |
|       |                     | 0.00    | 0.00 | 1,839,100 P | 0.00    | 0.00 | P           |
|       | BASE APPROPRIATIONS | 28.00   | 0.00 | 4,700,072   | 28.00   | 0.00 | 1,991,572   |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 22,500 A

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)



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |             | FY 2019 |      |             |
|---------|---|---------|------|-------------|---------|------|-------------|
|         |   | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HAWAII STATE VETERANS CEMETERY<br>(DEF112/VA).<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE OF BUILDINGS/STRUCTURES<br>(150,000)<br>GROUNDS (50,000)<br><br>\$200,000 NON-RECURRING. |         |      |             |         |      | 200,000 A   |
|         | TOTAL BUDGET CHANGES  |         |      |             |         |      | 222,500 A   |
|         | BUDGET TOTALS   | 28.00   | 0.00 | 2,860,972 A | 28.00   | 0.00 | 2,214,072 A |
|         |   | 0.00    | 0.00 | 1,839,100 P | 0.00    | 0.00 | P           |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |        |           | FY 2019 |      |        |           |   |
|-------|---------------------|---------|--------|-----------|---------|------|--------|-----------|---|
|       |                     | Perm    | Temp   | Amt       | Perm    | Temp | Amt    |           |   |
|       |                     | 0.00    | 26.75  | 1,700,000 | A       | 0.00 | 26.75  | 1,700,000 | A |
|       |                     | 0.00    | 77.25  | 5,584,387 | P       | 0.00 | 77.25  | 5,584,387 | P |
|       | BASE APPROPRIATIONS | 0.00    | 104.00 | 7,284,387 |         | 0.00 | 104.00 | 7,284,387 |   |

- 1

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

10-001 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.

(300,000) P

Detail Type: S

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

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |     |
|--------|--|---------|------|-----|---------|------|-----|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 10-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES AND OTHER CURRENT EXPENSES<br/>(DEF114/YC).<br/>(/P; /300,000P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) DIRECTOR, YOUTH CHALLENGE ACADEMY<br/>(#00102838; 4,066P)<br/>(1) ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY<br/>(#00102839; 2,250P)<br/>(1) SECRETARY, YOUTH CHALLENGE ACADEMY<br/>(#00102840; 1,215P)<br/>(1) RECRUITING, PLACEMENT AND MENTOR ASSISTANT<br/>(#00102841; 2,115P)<br/>(1) ADMINISTRATIVE/LOG COORDINATOR<br/>(#00102843; 2,385P)<br/>(1) PROGRAM COORDINATOR, YOUTH CHALLENGE<br/>ACADEMY (#00102844; 5,787P)<br/>(1) ADMINISTRATIVE/LOG ASSISTANT (#00102846; 1,746P)<br/>(1) MAINTENANCE TECHNICIAN, YOUTH CHALLENGE<br/>ACADEMY (#00102847; 2,313P)<br/>(1) ASSISTANT COMMANDANT (#00102848; 8,370P)<br/>(1) SHIFT LEADER (#00102849; 2,889P)<br/>(1) LEAD INSTRUCTOR (#00102850; 1,791P)<br/>(4) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY<br/>(#00102851, #00102852, #00102853, #00102854; 720P EACH)<br/>(1) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY<br/>(#00102855; 1,575P)<br/>(1) PLACEMENT MENTOR COORDINATOR<br/>(#00102856; 2,268P)<br/>(1) COUNSELOR I, YOUTH CHALLENGE ACADEMY<br/>(#00102857; 2,195P)<br/>(1) COMMANDANT (#00102858; 3,807P)<br/>(1) SHIFT LEADER (#00102859; -1,845P)<br/>(1) CADRE (#00102860; 1,440P)<br/>(1) CADRE (#00102861; 2,160P)</p> |         |      |     |         |      |     |

Detail Type: S

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

| SEQ # | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |     |
|-------|---|---------|------|-----|---------|------|-----|
|       |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | (1) ASSISTANT SHIFT LEADER (#00102862; 522P)                                    |         |      |     |         |      |     |
|       | (1) CADRE (#00102863; 2,205P)   |         |      |     |         |      |     |
|       | (1) CADRE (#00102865; 54P)  |         |      |     |         |      |     |
|       | (1) CADRE (#00102867; 2,565P)   |         |      |     |         |      |     |
|       | (1) ASSISTANT SHIFT LEADER (#00102868; 522P)                                    |         |      |     |         |      |     |
|       | (1) ASSISTANT SHIFT LEADER (#00102870; 522P)                                    |         |      |     |         |      |     |
|       | (1) CADRE (#00102871; 2,205P)   |         |      |     |         |      |     |
|       | (1) CADRE (#00102874; 1,440P)   |         |      |     |         |      |     |
|       | (1) SHIFT LEADER (#00102875, 2,385P)  |         |      |     |         |      |     |
|       | (2) CADRE (#00102876, #00102877; 2,160P EACH)                                   |         |      |     |         |      |     |
|       | (1) CADRE (#00102879; 2,529P)   |         |      |     |         |      |     |
|       | (1) MENTOR COORDINATOR, YOUTH CHALLENGE ACADEMY<br>(#00102880; 4,230P)          |         |      |     |         |      |     |
|       | (1) CADRE (#00102881; 2,205P)   |         |      |     |         |      |     |
|       | (1) MANAGEMENT INFORMATION SYSTEM SPECIALIST<br>(#00108100; -5,031P)            |         |      |     |         |      |     |
|       | (1) ASSISTANT MENTOR COORDINATOR YOUTH CHALLENGE<br>ACADEMY (#00108101; 2,142P) |         |      |     |         |      |     |
|       | (1) PLACEMENT MENTOR COORDINATOR (#00108102; 2,268P)                            |         |      |     |         |      |     |
|       | (3) CADRE (#00111777, #0011178, #0011179; 1,440P EACH)                          |         |      |     |         |      |     |
|       | (1) CADRE (#00111780; 54P)  |         |      |     |         |      |     |
|       | (1) NURSE ASSISTANT (#00112286; -279P)  |         |      |     |         |      |     |
|       | (1) CAREER EXPLORATION COUNSELOR<br>(#00118206; 34,110P)                        |         |      |     |         |      |     |
|       | (1) BUDGET OFFICER (#00118503; 3,465P)  |         |      |     |         |      |     |
|       | (1) ADMINISTRATIVE ASSISTANT I YOUTH CHALLENGE<br>ACADEMY (#00118865; 2,187P)   |         |      |     |         |      |     |
|       | (1) ADMINISTRATIVE ASSISTANT-CASE MANAGER<br>(#00118866; 1,440P)                |         |      |     |         |      |     |
|       | (1) RECRUITMENT, PLACEMENT, MENTOR - RECRUITER<br>(#00119128; 945P)             |         |      |     |         |      |     |
|       | (1) CADRE (#00119129; -918P)  |         |      |     |         |      |     |
|       | (1) NURSE (#00119130; 36P)  |         |      |     |         |      |     |
|       | (1) SECRETARY - HILO (#00120132; 1,242P)  |         |      |     |         |      |     |
|       | (1) ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY -<br>HILO (#00120133; 1,440P)   |         |      |     |         |      |     |
|       | (1) PROGRAM COORDINATOR-HILO<br>(#00120134; 1,620P)                             |         |      |     |         |      |     |
|       | (1) LEAD INSTRUCTOR - HILO  |         |      |     |         |      |     |

Detail Type: S

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

| SEQ # | E X P L A N A T I O N                               | FY 2018 |      |     | FY 2019 |      |     |
|-------|---|---------|------|-----|---------|------|-----|
|       |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | (#00120135;1,620P)                                  |         |      |     |         |      |     |
|       | (1) INSTRUCTOR - HILO (#00120136;3,780P)            |         |      |     |         |      |     |
|       | (1) INSTRUCTOR - HILO (#00120137;288P)              |         |      |     |         |      |     |
|       | (1) INSTRUCTOR - HILO (#00120138;2,682P)            |         |      |     |         |      |     |
|       | (1) INSTRUCTOR - HILO (#00120139; 2,682P)           |         |      |     |         |      |     |
|       | (1) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY           |         |      |     |         |      |     |
|       | (#00120140; 3,780P)                                 |         |      |     |         |      |     |
|       | (1) CAREER EXPLORATION COUNSELOR - HILO             |         |      |     |         |      |     |
|       | (#00120141;1,575P)                                  |         |      |     |         |      |     |
|       | (1) COUNSELOR - HILO (#00120142; 6,012P)            |         |      |     |         |      |     |
|       | (1) MENTOR COORDINATOR (#00120143;1,620P)           |         |      |     |         |      |     |
|       | (1) ASSISTANT MENTOR COORDINATOR - HILO             |         |      |     |         |      |     |
|       | (#00120144;4,347P)                                  |         |      |     |         |      |     |
|       | (1) PLACEMENT MENTOR COORDINATOR - HILO             |         |      |     |         |      |     |
|       | (#00120145; 2,223P)                                 |         |      |     |         |      |     |
|       | (1) PLACEMENT MENTOR COORDINATOR - HILO             |         |      |     |         |      |     |
|       | (#00120146; 1,242P)                                 |         |      |     |         |      |     |
|       | (1) RECRUITMENT, PLACEMENT, MENTOR ASSISTANT - HILO |         |      |     |         |      |     |
|       | (#00120147; 4,392P)                                 |         |      |     |         |      |     |
|       | (1) ADMINISTRATIVE ASSISTANT -CASE MANAGER - HILO   |         |      |     |         |      |     |
|       | (#00120148; 1,242P)                                 |         |      |     |         |      |     |
|       | (1) MEDICAL ASSISTANT - HILO (#00120149; 1,422P)    |         |      |     |         |      |     |
|       | (1) CADRE (#00120150; -9,954P)                      |         |      |     |         |      |     |
|       | (1) MANAGEMENT INFORMATION SYSTEMS SPECIALIST-      |         |      |     |         |      |     |
|       | HILO (#00120151; 0P)                                |         |      |     |         |      |     |
|       | (1) ADMINISTRATIVE LOG SPECIALIST - HILO            |         |      |     |         |      |     |
|       | (#00120152; 1,595P)                                 |         |      |     |         |      |     |
|       | (1) CASE MANAGER RECRUITMENT ASSISTANT              |         |      |     |         |      |     |
|       | (#00120153; 3,798)                                  |         |      |     |         |      |     |
|       | (1) MAINTENANCE TECHNICIAN - HILO                   |         |      |     |         |      |     |
|       | (#00120154;1,350P)                                  |         |      |     |         |      |     |
|       | (1) ADMINISTRATIVE ASSISTANT - HILO                 |         |      |     |         |      |     |
|       | (#00120155; -504P)                                  |         |      |     |         |      |     |
|       | (1) COMMANDANT - HILO (#00120158; 2,745P)           |         |      |     |         |      |     |
|       | (1) SHIFT LEADER - HILO (#00120159; 2,520P)         |         |      |     |         |      |     |
|       | (1) SHIFT LEADER - HILO (#00120160; 1,422P)         |         |      |     |         |      |     |
|       | (1) SHIFT LEADER - HILO (#00120161; 1,350P)         |         |      |     |         |      |     |
|       | (1) CADRE (#00120162; 837P)                         |         |      |     |         |      |     |
|       | (1) CADRE (#00120163; 1,872P)                       |         |      |     |         |      |     |



Detail Type: S

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

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |       |            |
|--------|---|---------|------|-----|---------|-------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp  | Amt        |
| 70-001 | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.75) TEMPORARY<br>POSITIONS AND FUNDS FROM GENERAL FUNDS TO OTHER<br>FEDERAL FUNDS FOR HAWAII NATIONAL GUARD YOUTH<br>CHALLENGE ACADEMY (DEF114/YC).<br>(/A; /-34,110A)<br>(/P; /54,576P)<br>*****<br>SENATE CONCURS.<br><br>DETAILS OF GOVERNOR'S REQUEST:<br>(0.75) TEMP CAREER EXPLORATION COUNSELOR SR24<br>(#118206; -34,110A/34,110P)<br>FRINGE BENEFITS (20,466P) |         |      |     |         | (.75) | (34,110) A |
|        |   |         |      |     |         | 0.75  | 54,576 P   |

Detail Type: S

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

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |         |   |
|---------|---|---------|------|-----|---------|------|---------|---|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt     |   |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR PERSONAL SERVICES AND OTHER<br/>CURRENT EXPENSES FOR HAWAII NATIONAL GUARD YOUTH<br/>CHALLENGE ACADEMY (DEF114/YC).<br/>(/A; /100,000A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) DIRECTOR, YOUTH CHALLENGE ACADEMY<br/>(#00102838; 892A)<br/>(1) ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY<br/>(#00102839; 150A)<br/>(1) SECRETARY, YOUTH CHALLENGE ACADEMY<br/>(#00102840; 15A)<br/>(1) RECRUITING, PLACEMENT AND MENTOR ASSISTANT<br/>(#00102841; 345A)<br/>(1) ADMINISTRATIVE/LOG COORDINATOR<br/>(#00102843; 405A)<br/>(1) PROGRAM COORDINATOR, YOUTH CHALLENGE<br/>ACADEMY (#00102844; 1,459A)<br/>(1) ADMINISTRATIVE/LOG ASSISTANT<br/>(#00102846; 232A)<br/>(1) MAINTENANCE TECHNICIAN, YOUTH CHALLENGE<br/>ACADEMY (#00102847; 401A)<br/>(1) ASSISTANT COMMANDANT (#00102848; 2,500A)<br/>(1) SHIFT LEADER (#00102849; 543A)<br/>(1) LEAD INSTRUCTOR (#00102850; 187A)<br/>(4) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY<br/>(#00102851, #00102852, #00102853, #00102854; -150A EACH)<br/>(1) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY<br/>(#00102855; 135A)<br/>(1) PLACEMENT MENTOR COORDINATOR<br/>(#00102856; 416A)<br/>(1) COUNSELOR I, YOUTH CHALLENGE ACADEMY<br/>(#00102857; 352A)<br/>(1) COMMANDANT (#00102858; 357A)<br/>(1) SHIFT LEADER (#00102859; -1,215A)<br/>(1) CADRE (#00102860; 160A)</p> |         |      |     |         |      | 100,000 | A |



Detail Type: S

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

| SEQ # | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |     |
|-------|---|---------|------|-----|---------|------|-----|
|       |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | (1) CADRE (#00102861; 400A)   |         |      |     |         |      |     |
|       | (1) ASSISTANT SHIFT LEADER (#00102862; -186A)                                 |         |      |     |         |      |     |
|       | (1) CADRE (#00102863; 415A)   |         |      |     |         |      |     |
|       | (1) CADRE (#00102865; -302A)  |         |      |     |         |      |     |
|       | (1) CADRE (#00102867; 535A)   |         |      |     |         |      |     |
|       | (1) ASSISTANT SHIFT LEADER (#00102868; -306A)                                 |         |      |     |         |      |     |
|       | (1) ASSISTANT SHIFT LEADER (#00102870; -186A)                                 |         |      |     |         |      |     |
|       | (1) CADRE (#00102871; 415A)   |         |      |     |         |      |     |
|       | (1) CADRE (#00102874; 160A)   |         |      |     |         |      |     |
|       | (1) SHIFT LEADER (#00102875, 375A)  |         |      |     |         |      |     |
|       | (2) CADRE (#00102876, #00102877; 400A EACH)                                   |         |      |     |         |      |     |
|       | (1) CADRE (#00102879; 523A)   |         |      |     |         |      |     |
|       | (1) MENTOR COORDINATOR, YOUTH CHALLENGE ACADEMY<br>(#00102880; 450A)          |         |      |     |         |      |     |
|       | (1) CADRE (#00102881; 415A)   |         |      |     |         |      |     |
|       | (1) MANAGEMENT INFORMATION SYSTEM SPECIALIST<br>(#00108100; 8,073A)           |         |      |     |         |      |     |
|       | (1) ASSISTANT MENTOR COORDINATOR YOUTH CHALLENGE<br>ACADEMY (#00108101; 374A) |         |      |     |         |      |     |
|       | (1) PLACEMENT MENTOR COORDINATOR<br>(#00108102; 416A)                         |         |      |     |         |      |     |
|       | (3) CADRE<br>(#00111777, #0011178, #0011179; 160A EACH)                       |         |      |     |         |      |     |
|       | (1) CADRE (#00111780; -302A)  |         |      |     |         |      |     |
|       | (1) NURSE ASSISTANT (#00112286; -443A)  |         |      |     |         |      |     |
|       | (1) CAREER EXPLORATION COUNSELOR<br>(#00118206; 11,370A)                      |         |      |     |         |      |     |
|       | (1) BUDGET OFFICER (#00118503; 1,155A)  |         |      |     |         |      |     |
|       | (1) ADMINISTRATIVE ASSISTANT I YOUTH CHALLENGE<br>ACADEMY (#00118865; 389A)   |         |      |     |         |      |     |
|       | (1) ADMINISTRATIVE ASSISTANT-CASE MANAGER<br>(#00118866; 150A)                |         |      |     |         |      |     |
|       | (1) RECRUITMENT, PLACEMENT, MENTOR - RECRUITER<br>(#00119128; -75A)           |         |      |     |         |      |     |
|       | (1) CADRE (#00119129; -626A)  |         |      |     |         |      |     |
|       | (1) NURSE (#00119130; -338A)  |         |      |     |         |      |     |
|       | (1) SECRETARY - HILO (#00120132; 72A)   |         |      |     |         |      |     |
|       | (1) ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY -<br>HILO (#00120133;-120A)   |         |      |     |         |      |     |

Detail Type: S

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

| SEQ # | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |     |
|-------|---|---------|------|-----|---------|------|-----|
|       |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | (1) PROGRAM COORDINATOR-HILO<br>(#00120134;102A)                          |         |      |     |         |      |     |
|       | (1) LEAD INSTRUCTOR - HILO<br>(#00120135;102A)                            |         |      |     |         |      |     |
|       | (1) INSTRUCTOR - HILO (#00120136;-462A)                                   |         |      |     |         |      |     |
|       | (1) INSTRUCTOR - HILO (#00120137;-282A)                                   |         |      |     |         |      |     |
|       | (1) INSTRUCTOR - HILO (#00120138;-1,122A)                                 |         |      |     |         |      |     |
|       | (1) INSTRUCTOR - HILO (#00120139; 516A)                                   |         |      |     |         |      |     |
|       | (1) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY<br>(#00120140; 882A)            |         |      |     |         |      |     |
|       | (1) CAREER EXPLORATION COUNSELOR - HILO<br>(#00120141;105A)               |         |      |     |         |      |     |
|       | (1) COUNSELOR - HILO (#00120142;1,626A)                                   |         |      |     |         |      |     |
|       | (1) MENTOR COORDINATOR (#00120143;102A)                                   |         |      |     |         |      |     |
|       | (1) ASSISTANT MENTOR COORDINATOR - HILO<br>(#00120144; -693A)             |         |      |     |         |      |     |
|       | (1) PLACEMENT MENTOR COORDINATOR - HILO<br>(#00120145; -75A)              |         |      |     |         |      |     |
|       | (1) PLACEMENT MENTOR COORDINATOR - HILO<br>(#00120146; 78A)               |         |      |     |         |      |     |
|       | (1) RECRUITMENT, PLACEMENT, MENTOR ASSISTANT - HILO<br>(#00120147; 96A)   |         |      |     |         |      |     |
|       | (1) ADMINISTRATIVE ASSISTANT -CASE MANAGER - HILO<br>(#00120148; 78A)     |         |      |     |         |      |     |
|       | (1) MEDICAL ASSISTANT - HILO (#00120149; 96A)                             |         |      |     |         |      |     |
|       | (1) CADRE (#00120150; -3,738A)  |         |      |     |         |      |     |
|       | (1) MANAGEMENT INFORMATION SYSTEMS SPECIALIST-<br>HILO (#00120151; -315A) |         |      |     |         |      |     |
|       | (1) ADMINISTRATIVE LOG SPECIALIST - HILO<br>(#00120152; 105A)             |         |      |     |         |      |     |
|       | (1) CASE MANAGER RECRUITMENT ASSISTANT<br>(#00120153; -726A)              |         |      |     |         |      |     |
|       | (1) MAINTENANCE TECHNICIAN - HILO<br>(#00120154; 90A)                     |         |      |     |         |      |     |
|       | (1) ADMINISTRATIVE ASSISTANT - HILO<br>(#00120155; -522A)                 |         |      |     |         |      |     |
|       | (1) COMMANDANT - HILO (#00120158; 495A)                                   |         |      |     |         |      |     |
|       | (1) SHIFT LEADER - HILO (#00120159; 462A)                                 |         |      |     |         |      |     |
|       | (1) SHIFT LEADER - HILO (#00120160; 94A)                                  |         |      |     |         |      |     |

Detail Type: S

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

| SEQ # | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |     |
|-------|---|---------|------|-----|---------|------|-----|
|       |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | (1) SHIFT LEADER - HILO (#00120161; 72A)  |         |      |     |         |      |     |
|       | (1) CADRE (#00120162; -81A)   |         |      |     |         |      |     |
|       | (1) CADRE (#00120163; 264A)   |         |      |     |         |      |     |
|       | (1) ASSISTANT SHIFT LEADER - HILO<br>(#00120164; -96A)  |         |      |     |         |      |     |
|       | (1) CADRE – HILO (#00120165; 78A)   |         |      |     |         |      |     |
|       | (1) CADRE – HILO (#00120166; -267A)   |         |      |     |         |      |     |
|       | (6) CADRE – HILO<br>(#00120167, #00120170, #00120173, #00120176, #00120181,<br>#00120182; 93A EACH) |         |      |     |         |      |     |
|       | (1) CADRE – HILO (#00120168; 393A)  |         |      |     |         |      |     |
|       | (1) CADRE – HILO (#00120169; 390A)  |         |      |     |         |      |     |
|       | (2) CADRE – HILO<br>(#00120171, #00120172; -249A EACH)  |         |      |     |         |      |     |
|       | (3) CADRE – HILO<br>(#00120174, #00120177, #00120180; 420A EACH)                                    |         |      |     |         |      |     |
|       | (1) CADRE – HILO (#00120175; -156A)   |         |      |     |         |      |     |
|       | (1) PROGRAM OPERATIONS CHIEF<br>(#00120178; 2,970A)   |         |      |     |         |      |     |
|       | (1) CADRE – HILO (#00120179; 720A)  |         |      |     |         |      |     |
|       | (1) CADRE (#00120183; 140A)   |         |      |     |         |      |     |
|       | (1) ADMINISTRATIVE ASSISTANT – HILO<br>(#00120184; 491A)  |         |      |     |         |      |     |
|       | (1) CADRE – VICE (#00120506; 160A)  |         |      |     |         |      |     |
|       | (1) COUNSELOR- YOUTH CHALLENGE ACADEMY<br>(#00121753; 3,758A)                                       |         |      |     |         |      |     |
|       | (1) DIRECTOR (#00121744; -2,744A)   |         |      |     |         |      |     |
|       | ELECTRICITY AND WATER CHARGES (21,047A)   |         |      |     |         |      |     |
|       | PROPANE CHARGE INCREASES (29,000A)  |         |      |     |         |      |     |
|       | UTILITIES AT HILO FACILITIES (14,630A)  |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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| SEQ #    | E X P L A N A T I O N | FY 2018 |      |     | FY 2019 |      |     |
|----------|-----------------------|---------|------|-----|---------|------|-----|
|          |                       | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 1000-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |
| 1001-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |      |     | FY 2019 |           |     |
|----------|--|---------|------|-----|---------|-----------|-----|
|          |  | Perm    | Temp | Amt | Perm    | Temp      | Amt |
| 1100-001 |  |         |      |     |         |           |     |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR<br>HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY<br>(DEF114/YC).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMP INSTRUCTOR - KULANI<br>(#120140; -0.25A/-0.75P; -9,078A/-26,100P)<br>(1) TEMP PLACEMENT COORDINATOR - KULANI<br>(#120146; -0.25A/-0.75P; -8,847A/-25,533P)<br>(1) TEMP CADRE - KULANI<br>(#120176; -0.25A/-0.75P; -8,847A/-25,533P)<br>(1) TEMP CADRE - KULANI<br>(#102177; -0.25A/-0.75P; -8,520A/-22,824P)<br>(1) TEMP COUNSELOR (#121753; -0.25A/-0.75P; -6,382A/-18,126P)<br>FRINGE BENEFITS (-70,870P) |         |      |     | (1.25)  | (41,674)  | A   |
|          |  |         |      |     | (3.75)  | (188,986) | P   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |       |             | FY 2019 |        |             |
|-------|----------------------|---------|-------|-------------|---------|--------|-------------|
|       |                      | Perm    | Temp  | Amt         | Perm    | Temp   | Amt         |
|       | TOTAL BUDGET CHANGES |         |       |             |         | (2.00) | 24,216 A    |
|       |                      |         |       |             |         | (3.00) | (134,410) P |
|       | BUDGET TOTALS        | 0.00    | 26.75 | 1,700,000 A | 0.00    | 24.75  | 1,724,216 A |
|       |                      | 0.00    | 77.25 | 5,584,387 P | 0.00    | 74.25  | 5,449,977 P |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: DEF

| E X P L A N A T I O N           | FIRST FY |        |             | SECOND FY |        |        |              |   |
|---------------------------------|----------|--------|-------------|-----------|--------|--------|--------------|---|
|                                 | Perm     | Temp   | Amt         | Perm      | Temp   | Amt    |              |   |
| DEPARTMENT APPROPRIATIONS       | 160.35   | 68.25  | 20,390,140  | A         | 160.35 | 68.25  | 19,262,141   | A |
|                                 | 9.50     | 14.00  | 24,759,428  | N         | 9.50   | 14.00  | 24,759,428   | N |
|                                 | 92.15    | 122.75 | 88,913,255  | P         | 92.15  | 122.75 | 87,154,155   | P |
| TOTAL DEPARTMENT APPROPRIATIONS | 262.00   | 205.00 | 134,062,823 |           | 262.00 | 205.00 | 131,175,724  |   |
| DEPARTMENT BUDGET CHANGES       |          |        |             | A         | 1.65   | (.50)  | 1,820,475    | A |
|                                 |          |        |             | N         |        |        | (14,000,000) | N |
|                                 |          |        |             | P         | 3.35   | (4.50) | (14,248,482) | P |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00   | 0           |           | 5.00   | (5.00) | (26,428,007) |   |
| DEPARTMENT TOTAL BUDGET         | 160.35   | 68.25  | 20,390,140  | A         | 162.00 | 67.75  | 21,082,616   | A |
|                                 | 9.50     | 14.00  | 24,759,428  | N         | 9.50   | 14.00  | 10,759,428   | N |
|                                 | 92.15    | 122.75 | 88,913,255  | P         | 95.50  | 118.25 | 72,905,673   | P |
| TOTAL DEPARTMENT BUDGET         | 262.00   | 205.00 | 134,062,823 |           | 267.00 | 200.00 | 104,747,717  |   |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018   |        |               | FY 2019 |           |        |               |   |
|-------|---------------------|-----------|--------|---------------|---------|-----------|--------|---------------|---|
|       |                     | Perm      | Temp   | Amt           | Perm    | Temp      | Amt    |               |   |
|       |                     | 12,562.25 | 680.25 | 941,582,174   | A       | 12,562.25 | 680.25 | 936,754,529   | A |
|       |                     | 0.00      | 0.00   | 5,230,000     | B       | 0.00      | 0.00   | 5,230,000     | B |
|       |                     | 0.00      | 0.00   | 141,470,617   | N       | 0.00      | 0.00   | 138,670,617   | N |
|       |                     | 0.00      | 0.00   | 13,640,000    | T       | 0.00      | 0.00   | 13,640,000    | T |
|       |                     | 0.00      | 0.00   | 7,495,605     | U       | 0.00      | 0.00   | 7,495,605     | U |
|       |                     | 0.00      | 0.00   | 2,379,491     | W       | 0.00      | 0.00   | 2,379,491     | W |
|       |                     | 0.00      | 0.00   | 8,989,000     | P       | 0.00      | 0.00   | 8,989,000     | P |
|       | BASE APPROPRIATIONS | 12,562.25 | 680.25 | 1,120,786,887 |         | 12,562.25 | 680.25 | 1,113,159,242 |   |

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR WORKERS' COMPENSATION BENEFITS (EDN100/CN).  
(/A; /4,131,870A)

\*\*\*\*\*  
SENATE DOES NOT CONCUR.

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



Detail Type: S

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

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |           |
|---------|--|---------|------|-----|---------|------|-----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR OFFICE OF HAWAIIAN EDUCATION<br>(EDN100/CJ).<br>(/A; /1,876,864A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>CLASSROOM SUPPLIES (374,000)<br>COMPUTER SUPPLIES (8,000)<br>OFFICE SUPPLIES (10,000)<br>POSTAGE (1,200)<br>TELEPHONE AND TELEGRAPH (1,200)<br>PRINTING AND BINDING (20,000)<br>PRIVATE CAR MILEAGE (1,500)<br>TRANSPORTATION, INTRA-STATE (11,000)<br>SUBSISTENCE ALLOWANCE, INTRA-STATE (5,000)<br>TRANSPORTATION, OUT-OF-STATE (11,000)<br>SUBSISTENCE ALLOWANCE, OUT-OF-STATE (5,000)<br>PARKING CHARGES (2,500)<br>RENTAL ON LAND AND BUILDING (2,500)<br>FACILITY RENTAL (8,000)<br>PROFESSIONAL DEVELOPMENT COURSES (36,000)<br>CONFERENCE REGISTRATION FEES (5,000)<br>ITEMS PURCHASED FOR RESALE (2,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PART-TIME TEACHER (1,372,964)<br>CLASSROOM SUPPLIES (374,000)<br>COMPUTER SUPPLIES (8,000)<br>OFFICE SUPPLIES (10,000)<br>POSTAGE (1,200)<br>TELEPHONE AND TELEGRAPH (1,200)<br>PRINTING AND BINDING (20,000)<br>PRIVATE CAR MILEAGE (1,500)<br>TRANSPORTATION, INTRA-STATE (11,000)<br>SUBSISTENCE ALLOWANCE, INTRA-STATE (5,000)<br>TRANSPORTATION, OUT-OF-STATE (11,000)<br>SUBSISTENCE ALLOWANCE, OUT-OF-STATE (5,000) |         |      |     |         |      | 503,900 A |

Detail Type: S

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

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |             |
|---------|--|---------|------|-----|---------|------|-------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
|         | PARKING CHARGES (2,500)<br>RENTAL ON LAND AND BUILDING (2,500)<br>FACILITY RENTAL (8,000)<br>PROFESSIONAL DEVELOPMENT COURSES (36,000)<br>CONFERENCE REGISTRATION FEES (5,000)<br>ITEMS PURCHASED FOR RESALE (2,000)   |         |      |     |         |      |             |
| 102-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS TO PURCHASE EQUIPMENT FOR NEWLY<br>CONSTRUCTED FACILITIES (EDN100/BY).<br>(/A; /3,133,234A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>AUDIO VISUAL EQUIPMENT (100,234)<br>OFFICE EQUIPMENT (525,000)<br>COMPUTER EQUIPMENT (755,000)<br>FURNITURE AND FURNISHINGS (753,000)<br>TELECOMMUNICATIONS EQUIPMENT (1,000,000) |         |      |     |         |      | 3,133,234 A |
| 103-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HAWAII KEIKI PROGRAM (EDN100/BX).<br>(/A; /2,800,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICE FOR FEE (2,800,000)  |         |      |     |         |      | 2,800,000 A |

Detail Type: S

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

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |             |
|---------|--|---------|------|-----|---------|------|-------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 104-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR COLLECTIVE BARGAINING AGREEMENT<br/>FOR HARD-TO-STAFF BONUS (EDN100/BX).<br/>(/A; /904,384A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>BONUS/INCENTIVES (904,384)</p>      |         |      |     |         |      | 904,384 A   |
| 105-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL<br/>INITIATIVE (EDN100/BX).<br/>(/A; /1,000,000A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000)</p> |         |      |     |         |      | 1,000,000 A |

Detail Type: S

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

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |     |
|----------|---|---------|------|-----|---------|------|-----|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 106-001  | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR<br/>ENGLISH LANGUAGE LEARNER SUPPORT (EDN100/AA).<br/>(/A; /2,000,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>CLASSROOM SUPPLIES (2,000,000)</p> |         |      |     |         |      |     |
| 1000-001 |   |         |      |     |         |      |     |

Detail Type: S

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

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

Detail Type: S

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

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019  |      |     |
|----------|---|---------|------|-----|----------|------|-----|
|          |   | Perm    | Temp | Amt | Perm     | Temp | Amt |
| 2001-001 | SENATE ADJUSTMENT:<br>REDUCE (141) PERMANENT POSITIONS (EDN100/AA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM CAREER EDUCATION ASSISTANT (#23204)<br>(1) PERM CLERK STENOGRAPHER II (#11411)<br>(1) PERM DATA PROCESSING USER SUPPORT TECHNICIAN II (#801311)<br>(10) PERM LIBRARY ASSISTANT III (#14697, #44051, #44075, #44077, #44131, #44147, #44321, #44322, #57996, #59843)<br>(2) PERM LIBRARY ASSISTANT IV (#57996, #59843)<br>(5) PERM OFFICE ASSISTANT II (#45137, #45140, #45142, #801534, #801165)<br>(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)<br>(2) PERM SCHOOL ADMINISTRATIVE SERVICES ASSISTANT II (#10349, #11363)<br>(1) PERM SCHOOL ADMINISTRATIVE SERVICES ASSISTANT III (#1925)<br>(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)<br>(2) PERM SCHOOL CUSTODIAN III (#16204, #16474)<br>(9) PERM SCHOOL SECURITY ATTENDANT (#30585, #30621, #30627, #30633, #33148, #33155, #33156, #33225, #59059)<br>(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) |         |      |     | (141.00) |      | A   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION  | FY 2018   |        |             | FY 2019   |             |     |
|----------------------|--|-----------|--------|-------------|-----------|-------------|-----|
|                      |  | Perm      | Temp   | Amt         | Perm      | Temp        | Amt |
| 2002-001             | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION (EDN100/BX).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM DISTRICT OFFICE TEACHER (#70008) |           |        |             | (1.00)    |             | A   |
| TOTAL BUDGET CHANGES |  |           |        |             | (141.00)  | 10,425,518  | A   |
| BUDGET TOTALS        |  | 12,562.25 | 680.25 | 941,582,174 | 12,421.25 | 947,180,047 | A   |
|                      |  | 0.00      | 0.00   | 5,230,000   | 0.00      | 5,230,000   | B   |
|                      |  | 0.00      | 0.00   | 141,470,617 | 0.00      | 138,670,617 | N   |
|                      |  | 0.00      | 0.00   | 13,640,000  | 0.00      | 13,640,000  | T   |
|                      |  | 0.00      | 0.00   | 7,495,605   | 0.00      | 7,495,605   | U   |
|                      |  | 0.00      | 0.00   | 2,379,491   | 0.00      | 2,379,491   | W   |
|                      |  | 0.00      | 0.00   | 8,989,000   | 0.00      | 8,989,000   | P   |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018  |          |             | FY 2019 |          |          |             |   |
|-------|---------------------|----------|----------|-------------|---------|----------|----------|-------------|---|
|       |                     | Perm     | Temp     | Amt         | Perm    | Temp     | Amt      |             |   |
|       |                     | 5,237.50 | 1,228.25 | 367,652,889 | A       | 5,237.50 | 1,228.25 | 367,652,889 | A |
|       |                     | 0.00     | 0.00     | 100,000     | B       | 0.00     | 0.00     | 100,000     | B |
|       |                     | 2.00     | 33.00    | 52,128,383  | N       | 2.00     | 33.00    | 52,128,383  | N |
|       |                     | 4.00     | 0.00     | 3,500,000   | W       | 4.00     | 0.00     | 3,500,000   | W |
|       | BASE APPROPRIATIONS | 5,243.50 | 1,261.25 | 423,381,272 |         | 5,243.50 | 1,261.25 | 423,381,272 |   |

- 1

OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

2000-001 SENATE ADJUSTMENT: 3,106,500 A  
 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)



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018  |          |               | FY 2019  |          |               |
|-------|----------------------|----------|----------|---------------|----------|----------|---------------|
|       |                      | Perm     | Temp     | Amt           | Perm     | Temp     | Amt           |
|       | TOTAL BUDGET CHANGES |          |          |               |          |          | 3,106,500 A   |
|       | BUDGET TOTALS        | 5,237.50 | 1,228.25 | 367,652,889 A | 5,237.50 | 1,228.25 | 370,759,389 A |
|       |                      | 0.00     | 0.00     | 100,000 B     | 0.00     | 0.00     | 100,000 B     |
|       |                      | 2.00     | 33.00    | 52,128,383 N  | 2.00     | 33.00    | 52,128,383 N  |
|       |                      | 4.00     | 0.00     | 3,500,000 W   | 4.00     | 0.00     | 3,500,000 W   |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |       |            | FY 2019 |        |       |            |   |
|-------|---------------------|---------|-------|------------|---------|--------|-------|------------|---|
|       |                     | Perm    | Temp  | Amt        | Perm    | Temp   | Amt   |            |   |
|       |                     | 396.00  | 83.00 | 53,666,953 | A       | 396.00 | 83.00 | 53,605,746 | A |
|       |                     | 11.00   | 0.00  | 2,321,746  | B       | 11.00  | 0.00  | 2,321,746  | B |
|       |                     | 0.00    | 2.00  | 500,000    | N       | 0.00   | 2.00  | 500,000    | N |
|       |                     | 0.00    | 0.00  | 270,031    | U       | 0.00   | 0.00  | 270,031    | U |
|       |                     | 0.00    | 1.00  | 273,794    | P       | 0.00   | 1.00  | 273,794    | P |
|       | BASE APPROPRIATIONS | 407.00  | 86.00 | 57,032,524 |         | 407.00 | 86.00 | 56,971,317 |   |

- 1

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

|         |  |  |  |  |  |      |  |        |   |
|---------|--|--|--|--|--|------|--|--------|---|
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR ENGLISH LANGUAGE LEARNERS PROGRAM (EDN200/GP).<br>(/A; 1.00/91,909A)<br>*****<br>SENATE CONCURS. |  |  |  |  | 1.00 |  | 91,909 | A |
|---------|--|--|--|--|--|------|--|--------|---|

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

Detail Type: S

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

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |           |   |
|---------|---|---------|------|-----|---------|------|-----------|---|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |   |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (5) PERMANENT POSITIONS AND FUNDS FOR<br/>LEADERSHIP INSTITUTE (EDN200/GJ).<br/>(/A; 5.00/1,018,058A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) PERM 12-MONTH HIGH SCHOOL PRINCIPAL VI<br/>(#70261; 120,732)<br/>(1) PERM EDUCATIONAL SPECIALIST III (#70262; 95,821)<br/>(1) PERM EDUCATIONAL SPECIALIST II (#70263; 91,909)<br/>(1) PERM SECRETARY IV SR18A (#99007E; 40,128)<br/>(1) PERM PROGRAM SPECIALIST V SR24C (#99008E; 57,168)<br/>CUSTODIAL SUPPLIES (3,000)<br/>NETWORK CABLING MATERIAL/SUPPLIES (5,000)<br/>OFFICE SUPPLIES (5,000)<br/>TELEPHONE AND TELEGRAPH (8,000)<br/>PRIVATE CAR MILEAGE (8,300)<br/>FACILITY RENTAL (12,000)<br/>OTHER RENTALS (3,500)<br/>REPAIR AND MAINTENANCE BUILDING AND STRUCTURE<br/>(60,000)<br/>EDUCATIONAL CONSULTANT (190,000)<br/>TRAINING/PROFESSIONAL DEVELOPMENT (230,500)<br/>CONFERENCE REGISTRATION FEES (3,500)<br/>OFFICE EQUIPMENT (40,000)<br/>FURNITURE AND FURNISHINGS (15,000)<br/>EQUIPMENT (28,500)</p> <p>\$93,500 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM 12-MONTH HIGH SCHOOL PRINCIPAL VI<br/>(#70261; 120,732)<br/>(1) PERM EDUCATIONAL SPECIALIST III (#70262; 95,821)<br/>(1) PERM EDUCATIONAL SPECIALIST II (#70263; 91,909)<br/>(1) PERM SECRETARY IV SR18A (#99007E; 40,128)<br/>(1) PERM PROGRAM SPECIALIST V SR24C (#99008E; 57,168)</p> |         |      |     | 5.00    |      | 1,018,058 | A |

Detail Type: S

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

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |     |
|---------|--|---------|------|-----|---------|------|-----|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
|         | CUSTODIAL SUPPLIES (3,000)   |         |      |     |         |      |     |
|         | NETWORK CABLING MATERIAL/SUPPLIES (5,000)  |         |      |     |         |      |     |
|         | OFFICE SUPPLIES (5,000)  |         |      |     |         |      |     |
|         | TELEPHONE AND TELEGRAPH (8,000)  |         |      |     |         |      |     |
|         | PRIVATE CAR MILEAGE (8,300)  |         |      |     |         |      |     |
|         | FACILITY RENTAL (12,000)   |         |      |     |         |      |     |
|         | OTHER RENTALS (3,500)  |         |      |     |         |      |     |
|         | REPAIR AND MAINTENANCE BUILDING AND STRUCTURE (60,000)   |         |      |     |         |      |     |
|         | EDUCATIONAL CONSULTANT (190,000)   |         |      |     |         |      |     |
|         | TRAINING/PROFESSIONAL DEVELOPMENT (230,500)  |         |      |     |         |      |     |
|         | CONFERENCE REGISTRATION FEES (3,500)   |         |      |     |         |      |     |
|         | OFFICE EQUIPMENT (40,000)  |         |      |     |         |      |     |
|         | FURNITURE AND FURNISHINGS (15,000)   |         |      |     |         |      |     |
|         | EQUIPMENT (28,500)   |         |      |     |         |      |     |
| 102-001 | SUPPLEMENTAL REQUEST:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL HEALTH SECTION (EDN200/GD).<br>(/A; 2.00/131,806A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST III (#70260; 97,546)<br>(1) PERM SECRETARY II SR14A (#99006E; 34,260) |         |      |     |         |      |     |

Detail Type: S

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

| SEQ #    | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |           |
|----------|---|---------|------|-----|---------|------|-----------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 1000-001 |   |         |      |     |         |      |           |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR WORLD<br>LANGUAGES AND HEALTH EDUCATION (EDN200/GC).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(2) PERM EDUCATIONAL SPECIALIST II (91,909 EACH) |         |      |     | 2.00    |      | 183,818 A |

Detail Type: S

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

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|----------|---|---------|------|-----|---------|------|-----------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 2001-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR STANDARDIZED TESTING FEES FOR 11TH<br>AND 12TH GRADE PUBLIC AND CHARTER SCHOOL STUDENTS<br>(EDN200/GN).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>TESTING FEES (25,000) |         |      |     |         |      | 25,000 A  |
| 2002-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR WORKFORCE DEVELOPMENT<br>MICROGRANT PROGRAM (EDN200/GN).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>WORKFORCE DEVELOPMENT MICROGRANT PROGRAM<br>(250,000)                |         |      |     |         |      | 250,000 A |

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |             |
|----------|--|---------|------|-----|---------|------|-------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 2003-001 | SENATE ADJUSTMENT:<br>ADD FUNDS TO CONVERT (1) POSITION FROM 10-MONTH<br>EMPLOYEE TO 12-MONTH EMPLOYEE (EDN200).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>PERSONAL SERVICES (#602226; 11,488) |         |      |     |         |      | 11,488 A    |
| 2004-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR COMPLEX AREA SUPERINTENDENTS'<br>SPECIAL PROJECTS FUND (EDN200/MK).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>COMPLEX AREA PROJECT FUND (100,000 EACH)     |         |      |     |         |      | 1,500,000 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |       |              | FY 2019 |       |              |
|----------|--|---------|-------|--------------|---------|-------|--------------|
|          |  | Perm    | Temp  | Amt          | Perm    | Temp  | Amt          |
| 2005-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR TITLE IX COMPLIANCE TRAINING FOR<br>EQUITY SPECIALISTS, PRINCIPALS, AND COMPLEX AREA<br>SUPERINTENDENTS (EDN200/MK).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>TRAINING/PROFESSIONAL DEVELOPMENT (1,000,000) |         |       |              |         |       | 1,000,000 A  |
|          | TOTAL BUDGET CHANGES   |         |       |              | 8.00    |       | 4,080,273 A  |
|          | BUDGET TOTALS  | 396.00  | 83.00 | 53,666,953 A | 404.00  | 83.00 | 57,686,019 A |
|          |  | 11.00   | 0.00  | 2,321,746 B  | 11.00   | 0.00  | 2,321,746 B  |
|          |  | 0.00    | 2.00  | 500,000 N    | 0.00    | 2.00  | 500,000 N    |
|          |  | 0.00    | 0.00  | 270,031 U    | 0.00    | 0.00  | 270,031 U    |
|          |  | 0.00    | 1.00  | 273,794 P    | 0.00    | 1.00  | 273,794 P    |



Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 502.50  | 8.00 | 49,838,966 A | 502.50  | 8.00 | 48,212,155 A |
|       |                     | 0.00    | 0.00 | 30,000 P     | 0.00    | 0.00 | 30,000 P     |
|       | BASE APPROPRIATIONS | 502.50  | 8.00 | 49,868,966   | 502.50  | 8.00 | 48,242,155   |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 9.00 341,213 A  
 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-MONTH STATE OFFICE TEACHER (#70270, #70271)

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N  | Perm | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt         |
|---------|--|------|-----------------|-----|------|-----------------|-------------|
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR TEACHER CERTIFICATION STIPEND PROGRAM (EDN300/KO).<br/>(/A; /400,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>SERVICE FOR FEE - MISCELLANEOUS (600,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>SERVICE FOR FEE - MISCELLANEOUS (400,000)</p> |      |                 |     |      |                 | 600,000 A   |
| 102-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR ALTERNATIVE TEACHER ROUTE PROGRAMS (EDN300/KO).<br/>(/A; /600,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>SERVICE FOR FEE - MISCELLANEOUS (1,100,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>SERVICE FOR FEE - MISCELLANEOUS (600,000)</p>  |      |                 |     |      |                 | 1,100,000 A |

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|---------|--|---------|------|-----|---------|------|-------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 103-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR OFFICE OF STRATEGY, INNOVATION AND PERFORMANCE (EDN300/KD).<br/>(/A; 0.00/1,080,184A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM ASSISTANT SUPERINTENDENT (#602163; 130,000)<br/>(1) PERM EXECUTIVE ASSISTANT (#602137; 91,908)<br/>(1) PERM PRIVATE SECRETARY I SR20A (#802102; 46,188)<br/>(1) PERM PLANNING/EVALUATION DIRECTOR (#602136; 91,908)<br/>(1) PERM INSTITUTIONAL ANALYST III (#602138; 91,908)<br/>(6) PERM INSTITUTIONAL ANALYST II<br/>(#602139, #602140, #602141, #602142, #602143, #602144;<br/>91,908 EACH)<br/>(1) PERM SECRETARY IV SR18A (#801818; 22,824)<br/>OFFICE SUPPLIES (54,000)</p> |         |      |     |         |      | 1,080,184 A |

Detail Type: S

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

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |     |
|---------|--|---------|------|-----|---------|------|-----|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 104-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (9) PERMANENT POSITIONS AND FUNDS FOR DATA GOVERNANCE AND ANALYSIS BRANCH TO MAINTAIN AND UPGRADE THE STATEWIDE LONGITUDINAL DATA SYSTEM (EDN300/KD).<br/>(/A; 9.00/1,187,595A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM DECISION SUPPORT SPECIALIST I (#70277; 88,155)<br/>(1) PERM INSTITUTIONAL ANALYST III (#70278; 95,821)<br/>(3) PERM INSTITUTIONAL ANALYST II (#70279, #70280, #70281; 91,909 EACH)<br/>(1) PERM DATA PROCESSING SYSTEM ANALYST VI SR26C (#99013E; 61,824)<br/>(1) PERM DATA PROCESSING SYSTEM ANALYST V SR24C (#99014E; 57,168)<br/>(1) PERM DATA PROCESSING SYSTEM ANALYST IV SR22C (#99015E; 50,772)<br/>(1) PERM SECRETARY IV SR18A (#99016; 40,128)<br/>COMPUTER SUPPLIES (2,000)<br/>CONFERENCE REGISTRATION FEES (1,500)<br/>CUSTODIAL SUPPLIES (1,000)<br/>HIRE OF PASSENGER CARS (500)<br/>OFFICE SUPPLIES (5,000)<br/>OTHER TRAVEL (30,000)<br/>PRINTING AND BINDING (64,000)<br/>PRIVATE CAR MILEAGE (3,000)<br/>REPAIR AND MAINTENANCE COMPUTER EQUIPMENT (20,000)<br/>RENTAL ON EQUIPMENT (10,000)<br/>SERVICE FOR FEE – INTERPRETER/TRANSLATION SERVICES (70,000)<br/>SERVICE FOR FEE – TRAINING/PROFESSIONAL DEVELOPMENT (2,000)<br/>SERVICE FOR FEE – LONGITUDINAL DATA SYSTEM MAINTENANCE (61,500)<br/>SERVICE FOR FEE – LONGITUDINAL DATA SYSTEM INTERFACE (1,500)</p> |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |     |
|-------|--|---------|------|-----|---------|------|-----|
|       |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | SERVICE FOR FEE – LONGITUDINAL DATA SYSTEM NEW<br>REPORTS CREATION - NON-GRANT ENHANCEMENT (200,000) |         |      |     |         |      |     |
|       | SERVICE FOR FEE – SCHOOL VIEW (20,000)   |         |      |     |         |      |     |
|       | TELEPHONE AND TELEGRAPH (8,000)  |         |      |     |         |      |     |
|       | COMPUTER EQUIPMENT (15,000)  |         |      |     |         |      |     |
|       | COMPUTER SOFTWARE (3,000)  |         |      |     |         |      |     |

Detail Type: S

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

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |         |   |
|---------|---|---------|------|-----|---------|------|---------|---|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt     |   |
| 105-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (3) PERMANENT POSITIONS AND FUNDS FOR<br/>COMMUNITY ENGAGEMENT OFFICE (EDN300/KD).<br/>(/A; 3.00/293,557A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) PERM COMMUNITY ENGAGEMENT DIRECTOR<br/>(#70275; 104,158)<br/>(1) PERM SECRETARY IV SR18A (#99012E; 40,128)<br/>CONTRACT SERVICES (24,000)<br/>CUSTODIAL SUPPLIES (240)<br/>OFFICE SUPPLIES (240)<br/>TELEPHONE AND TELEGRAPH (180)<br/>PRIVATE CAR MILEAGE (6,000)<br/>TRANSPORTATION, INTRA-STATE (4,800)<br/>SUBSISTENCE ALLOWANCE, INTRA-STATE (1,240)<br/>TRANSPORTATION, OUT-OF-STATE (5,640)<br/>HIRE OF PASSENGER CARS (1,200)<br/>PARKING CHARGES (800)<br/>REGISTRATION FEE (1,575)<br/>OTHER MISCELLANEOUS CURRENT EXPENSES (2,647)<br/>OFFICE EQUIPMENT (3,260)<br/>COMPUTER EQUIPMENT (3,500)<br/>TELECOMMUNICATIONS EQUIPMENT (1,200)<br/>COMPUTER SOFTWARE (840)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM COMMUNITY ENGAGEMENT DIRECTOR<br/>(#70275; 104,158)<br/>(1) PERM SECRETARY IV SR18A (#99012E; 40,128)<br/>(1) PERM INSTITUTIONAL ANALYST II (#70276; 91,909)<br/>CONTRACT SERVICES (24,000)<br/>CUSTODIAL SUPPLIES (240)<br/>OFFICE SUPPLIES (240)<br/>TELEPHONE AND TELEGRAPH (180)<br/>PRIVATE CAR MILEAGE (6,000)<br/>TRANSPORTATION, INTRA-STATE (4,800)</p> |         |      |     | 2.00    |      | 201,648 | A |

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |          |
|---------|---|---------|------|-----|---------|------|----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt      |
|         | SUBSISTENCE ALLOWANCE, INTRA-STATE (1,240)<br>TRANSPORTATION, OUT-OF-STATE (5,640)<br>HIRE OF PASSENGER CARS (1,200)<br>PARKING CHARGES (800)<br>REGISTRATION FEE (1,575)<br>OTHER MISCELLANEOUS CURRENT EXPENSES (2,647)<br>OFFICE EQUIPMENT (3,260)<br>COMPUTER EQUIPMENT (3,500)<br>TELECOMMUNICATIONS EQUIPMENT (1,200)<br>COMPUTER SOFTWARE (840)  |         |      |     |         |      |          |
| 106-001 | SUPPLEMENTAL REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR BOARD OF<br>EDUCATION (EDN300/KC).<br>(/A; 1.00/70,992A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PRIVATE SECRETARY II SR22A (#99011E; 46,932)<br>OVERTIME (500)<br>MEALS (880)<br>POSTAGE (1,500)<br>TRANSPORTATION, INTRA-STATE (8,640)<br>HIRE OF PASSENGER CARS (600)<br>PARKING CHARGES (720)<br>OTHER TRAVEL (1,220)<br>SERVICE FOR FEE - NON-STATE EMPLOYEE (10,000) |         |      |     | 1.00    |      | 70,992 A |

Detail Type: S

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

| SEQ #    | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |           |
|----------|---|---------|------|-----|---------|------|-----------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 1000-001 |   |         |      |     |         |      |           |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR NATIONAL INCENTIVE AND AWARDS<br>(EDN300/KO).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>NATIONAL TEACHER OF THE YEAR STIPEND (28,000)<br>NATIONAL BOARD CERTIFIED INCENTIVE (153,000) |         |      |     |         |      | 181,000 A |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018  |        |               | FY 2019  |        |               |
|-------|---------------------|----------|--------|---------------|----------|--------|---------------|
|       |                     | Perm     | Temp   | Amt           | Perm     | Temp   | Amt           |
|       |                     | 622.50   | 3.00   | 190,640,268 A | 622.50   | 3.00   | 191,635,620 A |
|       |                     | 11.00    | 0.00   | 43,018,357 B  | 11.00    | 0.00   | 43,018,357 B  |
|       |                     | 718.50   | 118.50 | 66,097,300 N  | 718.50   | 118.50 | 66,097,300 N  |
|       |                     | 4.00     | 2.00   | 6,504,189 W   | 4.00     | 2.00   | 6,504,189 W   |
|       | BASE APPROPRIATIONS | 1,356.00 | 123.50 | 306,260,114   | 1,356.00 | 123.50 | 307,255,466   |

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR ATHLETIC TRAVEL BETWEEN MOLOKAI, HANA, AND LANAI (EDN400/YA).  
(/A; /100,000A)

\*\*\*\*\*  
SENATE DOES NOT CONCUR.

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

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |     |
|---------|---|---------|------|-----|---------|------|-----|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR HEAT ABATEMENT AIR CONDITIONING<br/>REPAIRS (EDN400/OC).<br/>(/A; /1,000,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>AIR CONDITIONING REPAIR AND MAINTENANCE NON-<br/>CONTRACT (1,000,000)</p>        |         |      |     |         |      |     |
| 102-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR HEAT ABATEMENT AIR CONDITIONING<br/>ROUTINE MAINTENANCE SERVICE CONTRACTS (EDN400/OC).<br/>(/A; /1,031,330A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>AIR CONDITIONING SERVICE CONTRACTS (1,031,330)</p> |         |      |     |         |      |     |

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|---------|--|---------|------|-----|---------|------|-----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 103-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR HAZARDOUS MATERIALS DISPOSAL<br/>(EDN400/OC).<br/>(/A; /250,000A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>HAZARDOUS WASTE DISPOSAL (250,000)</p>   |         |      |     |         |      | 250,000 A |
| 104-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2) PERMANENT POSITIONS AND FUNDS FOR FARM-TO-<br/>SCHOOL PROGRAM (EDN400/MB).<br/>(/A; 2.00/114,336A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) PERM PROGRAM SPECIALIST V SR24C (#99022E, 57,168)<br/>STRATEGIC PLAN FOR FARM-TO-SCHOOL PROGRAM (75,000)</p> <p>\$75,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) PERM PROGRAM SPECIALIST V SR24C<br/>(#99022E, #99023E; 57,168 EACH)</p> |         |      |     | 1.00    |      | 132,168 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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| SEQ #    | E X P L A N A T I O N | FY 2018 |      |     | FY 2019 |      |     |
|----------|-----------------------|---------|------|-----|---------|------|-----|
|          |                       | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 1000-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |
| 1001-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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| SEQ #    | E X P L A N A T I O N | FY 2018 |      |     | FY 2019 |      |     |
|----------|-----------------------|---------|------|-----|---------|------|-----|
|          |                       | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 1002-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |
| 1003-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |



Detail Type: S

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

| SEQ #    | E X P L A N A T I O N   | Perm | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt |             |
|----------|---|------|-----------------|-----|------|-----------------|-----|-------------|
| 2001-001 | SENATE ADJUSTMENT:<br>ADD (67) PERMANENT POSITIONS AND FUNDS FOR CAPITOL<br>IMPROVEMENT PROJECT STAFF COSTS (EDN400).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM PUBLIC WORKS ADMINISTRATOR<br>(#17048; 136,056)<br>(4) PERM ARCHITECT V SR26<br>(#800936, #44819, #30282, #10649; 72,528 EACH)<br>(2) PERM ARCHITECT V SR26<br>(#17030, #12688; 64,476 EACH)<br>(1) PERM ARCHITECT V SR26 (#6683; 75,432)<br>(1) PERM ARCHITECT V SR26 (#116395; 84,876)<br>(1) PERM ARCHITECT V SR26 (#5851; 69,732)<br>(1) PERM ARCHITECT V SR26 (#116797; 81,588)<br>(1) PERM ARCHITECT III SR22 (#19057; 64,476)<br>(1) PERM ARCHITECT III SR22 (#17039; 51,792)<br>(1) PERM ARCHITECT VI SR28 (#52725; 72,528)<br>(1) PERM ARCHITECT VI SR28 (#1375; 88,248)<br>(1) PERM ACCOUNT CLERK IV SR13 (#802468; 41,364)<br>(1) PERM ACCOUNT CLERK V SR15 (#27939; 44,724)<br>(1) PERM ACCOUNTANT IV SR22 (#800785; 62,004)<br>(1) PERM ADMINISTRATIVE SERVICES ASSISTANT SR22<br>(#36446; 64,476)<br>(1) PERM CIP PLANNER II (#60069; 93,564)<br>(3) PERM BUILDING CONSTRUCTION INSPECTOR II SR19<br>(#112264, #9965, #17043; 46,476 EACH)<br>(2) PERM BUILDING CONSTRUCTION INSPECTOR II SR19<br>(#112265, #17037; 61,176 EACH)<br>(1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19<br>(#17036; 58,824)<br>(1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19<br>(#17041; 68,796)<br>(1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19<br>(#17052; 63,612)<br>(1) PERM BUILDING CONSTRUCTION INSPECTOR III SR21<br>(#17032; 61,176)<br>(1) PERM CONTRACTS ASSISTANT II SR15 (#1284; 48,348)<br>(1) PERM DATA PROCESSING SYSTEMS ANALYST IV |      |                 |     |      | 67.00           |     | 4,785,804 A |



Detail Type: S

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

| SEQ # | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |     |
|-------|---|---------|------|-----|---------|------|-----|
|       |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | SR22 (#27741; 57,324)                               |         |      |     |         |      |     |
|       | (1) PERM DATA PROCESSING SYSTEMS ANALYST VI         |         |      |     |         |      |     |
|       | SR26 (#801161; 64,476)                              |         |      |     |         |      |     |
|       | (1) PERM DEPARTMENTAL CONTRACTS SPECIALIST          |         |      |     |         |      |     |
|       | SR22 (#801494; 52,956)                              |         |      |     |         |      |     |
|       | (1) PERM DRAFTING TECHNICIAN VI SR17                |         |      |     |         |      |     |
|       | (#10591; 58,824)                                    |         |      |     |         |      |     |
|       | (1) PERM DRAFTING TECHNICIAN VI SR17                |         |      |     |         |      |     |
|       | (#17018; 54,432)                                    |         |      |     |         |      |     |
|       | (1) PERM EDUCATIONAL OFFICER (#601857; 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             |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |        |             | FY 2019 |           |             |
|----------|--|---------|--------|-------------|---------|-----------|-------------|
|          |  | Perm    | Temp   | Amt         | Perm    | Temp      | Amt         |
|          | (#803015; 59,616)<br>SALARY DIFFERENTIAL (365,124)   |         |        |             |         |           |             |
| 2002-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION (EDN400/OC).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM SCHOOL CUSTODIAN III (#98202E) |         |        |             | (1.00)  |           | A           |
|          | TOTAL BUDGET CHANGES   |         |        |             | 67.00   | 6,017,972 | A           |
|          |  |         |        |             |         | 150,000   | R           |
|          | BUDGET TOTALS  | 622.50  | 3.00   | 190,640,268 | 689.50  | 3.00      | 197,653,592 |
|          |  | 11.00   | 0.00   | 43,018,357  | 11.00   | 0.00      | 43,018,357  |
|          |  | 718.50  | 118.50 | 66,097,300  | 718.50  | 118.50    | 66,097,300  |
|          |  |         |        |             | 0.00    | 0.00      | 150,000     |
|          |  | 4.00    | 2.00   | 6,504,189   | 4.00    | 2.00      | 6,504,189   |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 558.00  | 1.00 | 35,325,668 A | 558.00  | 1.00 | 34,876,260 A |
|       |                     | 0.00    | 0.00 | 4,000,000 B  | 0.00    | 0.00 | 4,000,000 B  |
|       |                     | 0.00    | 0.00 | 1,365,244 N  | 0.00    | 0.00 | 1,365,244 N  |
|       | BASE APPROPRIATIONS | 558.00  | 1.00 | 40,690,912   | 558.00  | 1.00 | 40,241,504   |

- 1

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

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100-001 SUPPLEMENTAL REQUEST: 3.50 103,656 A  
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)

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Detail Type: S

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

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |           |
|---------|--|---------|------|-----|---------|------|-----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR REPAIR AND MAINTENANCE PROJECTS<br/>FOR PUBLIC LIBRARIES STATEWIDE (EDN407/QB).<br/>(/A; /500,000A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>REPAIR AND MAINTENANCE (500,000)</p> |         |      |     |         |      | 500,000 A |
| 102-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM<br/>(EDN407/QM).<br/>(/A; /500,000A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>LIBRARY BOOKS AND MATERIALS (500,000)</p>                        |         |      |     |         |      | 500,000 A |

Detail Type: S

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

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |            |
|----------|--|---------|------|-----|---------|------|------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR PUBLIC LIBRARY LANDS PILOT PROGRAM<br>(EDN407/QB).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>PUBLIC LIBRARY LANDS PILOT PROGRAM (100,000)  |         |      |     |         |      | 100,000 A  |
| 2001-001 | SENATE ADJUSTMENT:<br>REDUCE (2) PERMANENT POSITIONS AND FUNDS<br>(EDN407/QI).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM LIBRARY TECHNICIAN VII (#4635; -35,676)<br>(1) PERM LIBRARY TECHNICIAN V (#19323; -30,468) |         |      |     | (2.00)  |      | (66,144) A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |      |              | FY 2019 |      |              |
|----------|--|---------|------|--------------|---------|------|--------------|
|          |  | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 2002-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS (EDN407/QJ).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM LIBRARY TECHNICIAN V (#13037; -30,468) |         |      |              | (1.00)  |      | (30,468) A   |
|          | TOTAL BUDGET CHANGES   |         |      |              | 0.50    |      | 1,107,044 A  |
|          | BUDGET TOTALS  | 558.00  | 1.00 | 35,325,668 A | 558.50  | 1.00 | 35,983,304 A |
|          |  | 0.00    | 0.00 | 4,000,000 B  | 0.00    | 0.00 | 4,000,000 B  |
|          |  | 0.00    | 0.00 | 1,365,244 N  | 0.00    | 0.00 | 1,365,244 N  |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 29.00   | 5.00 | 3,713,514 A  | 29.00   | 5.00 | 3,435,314 A  |
|       |                     | 0.00    | 0.00 | 1,631,000 B  | 0.00    | 0.00 | 1,631,000 B  |
|       |                     | 0.00    | 2.00 | 3,266,757 N  | 0.00    | 2.00 | 3,266,757 N  |
|       |                     | 0.00    | 0.00 | 2,260,000 T  | 0.00    | 0.00 | 2,260,000 T  |
|       |                     | 0.00    | 0.00 | 11,700,000 W | 0.00    | 0.00 | 11,700,000 W |
|       | BASE APPROPRIATIONS | 29.00   | 7.00 | 22,571,271   | 29.00   | 7.00 | 22,293,071   |

- 1

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #   | EXPLANATION  | FY 2018 |      |              | FY 2019 |      |              |
|---------|--|---------|------|--------------|---------|------|--------------|
|         |  | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD (6) PERMANENT POSITIONS AND FUNDS FOR<br>WORKFORCE INNOVATION AND OPPORTUNITY ACT AND<br>ADULT EDUCATION AND FAMILY LITERACY ACT<br>(EDN500/PC).<br>(/A; 6.00/533,868A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) PERM 12-MONTH STATE OFFICE TEACHER<br>(#70283, #70284; 56,148 EACH)<br>(2) PERM 10-MONTH STATE OFFICE TEACHER<br>(#70285, #70286; 46,790 EACH)<br>(2) PERM GENERAL PROFESSIONAL IV SR24C<br>(#99026E, #99027E; 50,772 EACH)<br>PART-TIME TEACHERS (60,000)<br>DEFAULT PERSONAL SERVICES (66,448)<br>SERVICE FOR FEE - MISCELLANEOUS (40,000)<br>OTHER MISCELLANEOUS CURRENT EXPENSES (60,000) |         |      |              | 6.00    |      | 533,868 A    |
|         | TOTAL BUDGET CHANGES   |         |      |              | 6.00    |      | 533,868 A    |
|         | BUDGET TOTALS  | 29.00   | 5.00 | 3,713,514 A  | 35.00   | 5.00 | 3,969,182 A  |
|         |  | 0.00    | 0.00 | 1,631,000 B  | 0.00    | 0.00 | 1,631,000 B  |
|         |  | 0.00    | 2.00 | 3,266,757 N  | 0.00    | 2.00 | 3,266,757 N  |
|         |  | 0.00    | 0.00 | 2,260,000 T  | 0.00    | 0.00 | 2,260,000 T  |
|         |  | 0.00    | 0.00 | 11,700,000 W | 0.00    | 0.00 | 11,700,000 W |



Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 0.00    | 0.00 | 85,247,456 A | 0.00    | 0.00 | 86,118,793 A |
|       |                     | 0.00    | 0.00 | 1,892,000 N  | 0.00    | 0.00 | 1,892,000 N  |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 87,139,456   | 0.00    | 0.00 | 88,010,793   |

- 1

OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

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60-001 SUPPLEMENTAL REQUEST: (291,681) A  
 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)

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Detail Type: S

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

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|---------|--|---------|------|-----|---------|------|-----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR PER PUPIL ADJUSTMENT FOR<br/>DREAMHOUSE (EDN600).<br/>*****<br/>SENATE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE (3/6/18):<br/>REDUCE OTHER CURRENT EXPENSES (-749,893)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>OTHER CURRENT EXPENSES (749,893)</p>                    |         |      |     |         |      |           |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR NATIONAL BOARD CERTIFIED TEACHERS<br/>(EDN600/JA).<br/>(/A; /95,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>NATIONAL BOARD CERTIFIED TEACHERS (142,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>NATIONAL BOARD CERTIFIED TEACHERS (95,000)</p> |         |      |     |         |      | 142,000 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | E X P L A N A T I O N  | FY 2018 |      |              | FY 2019 |      |              |
|----------------------|--|---------|------|--------------|---------|------|--------------|
|                      |  | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 102-001              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HARD-TO-STAFF INCENTIVE (EDN600/JA).<br>(/A; /667,050A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>HARD-TO-STAFF INCENTIVE (667,050) |         |      |              |         |      | 667,050 A    |
| 103-001              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600/JA).<br>(/A; /1,317,937A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (1,317,937) |         |      |              |         |      | 1,317,937 A  |
| TOTAL BUDGET CHANGES |  |         |      |              |         |      | 1,835,306 A  |
| BUDGET TOTALS        |  | 0.00    | 0.00 | 85,247,456 A | 0.00    | 0.00 | 87,954,099 A |
|                      |  | 0.00    | 0.00 | 1,892,000 N  | 0.00    | 0.00 | 1,892,000 N  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 16.12   | 0.00 | 1,500,000 A | 16.12   | 0.00 | 1,500,000 A |
|       |                     | 1.88    | 0.00 | 415,700 N   | 1.88    | 0.00 | 415,700 N   |
|       | BASE APPROPRIATIONS | 18.00   | 0.00 | 1,915,700   | 18.00   | 0.00 | 1,915,700   |

- 1

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100-001 SUPPLEMENTAL REQUEST: 1.00 50,000 A  
 ADD (1) PERMANENT POSITION AND FUNDS FOR CHARTER  
 SCHOOL COMMISSION OFFICE (EDN612).  
 (/A; 1.00/50,000A)  
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 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM FISCAL OFFICER (50,000)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |             | FY 2019 |      |             |
|---------|---|---------|------|-------------|---------|------|-------------|
|         |   | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR TRAVEL EXPENSES FOR CHARTER<br>SCHOOLS COMMISSION (EDN612/JR).<br>(/A; /10,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TRAVEL (10,000) |         |      |             |         |      | 10,000 A    |
|         | TOTAL BUDGET CHANGES  |         |      |             | 1.00    |      | 60,000 A    |
|         | BUDGET TOTALS   | 16.12   | 0.00 | 1,500,000 A | 17.12   | 0.00 | 1,560,000 A |
|         |   | 1.88    | 0.00 | 415,700 N   | 1.88    | 0.00 | 415,700 N   |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 54.00   | 0.00 | 3,226,286 A | 64.00   | 0.00 | 3,675,024 A |
|       |                     | 0.00    | 1.00 | 125,628 N   | 0.00    | 1.00 | 125,628 N   |
|       | BASE APPROPRIATIONS | 54.00   | 1.00 | 3,351,914   | 64.00   | 1.00 | 3,800,652   |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 20,000 A  
 ADD FUNDS FOR PROFESSIONAL LEARNING SYSTEM  
 (EDN700/PK).  
 (/A; /20,000A)  
 \*\*\*\*\*  
 SENATE CONCURS.

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

Detail Type: S

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

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |          |
|---------|--|---------|------|-----|---------|------|----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING<br/>AND EARLY LEARNING BOARD (EDN700/PK).<br/>(/A; /68,800A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>TELEPHONE AND TELEGRAPH (10,000)<br/>TRANSPORTATION, INTRA-STATE (28,800)<br/>OFFICE SUPPLIES (5,000)<br/>PRINTING AND BINDING (5,000)<br/>COMPUTER EQUIPMENT (20,000)</p> <p>\$5,000 NON-RECURRING.</p> |         |      |     |         |      | 68,800 A |
| 102-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2) PERMANENT POSITIONS AND FUNDS FOR EARLY<br/>LEARNING BOARD AND EXECUTIVE OFFICE ON EARLY<br/>LEARNING (EDN700/PK).<br/>(/A; 2.00/65,016A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM OFFICE ASSISTANT IV (#99028E; 29,340)<br/>(1) PERM DATA PROCESSING USER SUPPORT TECHNICIAN II<br/>(#99029E; 35,676)</p>                                     |         |      |     | 2.00    |      | 65,016 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |             | 2.00    |      | 153,816 A   |
|       | BUDGET TOTALS        | 54.00   | 0.00 | 3,226,286 A | 66.00   | 0.00 | 3,828,840 A |
|       |                      | 0.00    | 1.00 | 125,628 N   | 0.00    | 1.00 | 125,628 N   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: EDN

| E X P L A N A T I O N           | FIRST FY  |          |               | SECOND FY |          |               |
|---------------------------------|-----------|----------|---------------|-----------|----------|---------------|
|                                 | Perm      | Temp     | Amt           | Perm      | Temp     | Amt           |
| DEPARTMENT APPROPRIATIONS       | 19,977.87 | 2,008.50 | 1,732,394,174 | 19,987.87 | 2,008.50 | 1,727,466,330 |
|                                 | 22.00     | 0.00     | 56,301,103    | 22.00     | 0.00     | 56,301,103    |
|                                 | 722.38    | 156.50   | 267,261,629   | 722.38    | 156.50   | 264,461,629   |
|                                 | 0.00      | 0.00     | 15,900,000    | 0.00      | 0.00     | 15,900,000    |
|                                 | 0.00      | 0.00     | 7,765,636     | 0.00      | 0.00     | 7,765,636     |
|                                 | 8.00      | 2.00     | 24,083,680    | 8.00      | 2.00     | 24,083,680    |
|                                 | 0.00      | 1.00     | 9,292,794     | 0.00      | 1.00     | 9,292,794     |
| TOTAL DEPARTMENT APPROPRIATIONS | 20,730.25 | 2,168.00 | 2,112,999,016 | 20,740.25 | 2,168.00 | 2,105,271,172 |
| DEPARTMENT BUDGET CHANGES       |           |          |               | (48.50)   |          | 32,556,148    |
|                                 |           |          |               |           |          | 150,000       |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00      | 0.00     | 0             | (48.50)   | 0.00     | 32,706,148    |
| DEPARTMENT TOTAL BUDGET         | 19,977.87 | 2,008.50 | 1,732,394,174 | 19,939.37 | 2,008.50 | 1,760,022,478 |
|                                 | 22.00     | 0.00     | 56,301,103    | 22.00     | 0.00     | 56,301,103    |
|                                 | 722.38    | 156.50   | 267,261,629   | 722.38    | 156.50   | 264,461,629   |
|                                 | 0.00      | 0.00     |               | 0.00      | 0.00     | 150,000       |
|                                 | 0.00      | 0.00     | 15,900,000    | 0.00      | 0.00     | 15,900,000    |
|                                 | 0.00      | 0.00     | 7,765,636     | 0.00      | 0.00     | 7,765,636     |
|                                 | 8.00      | 2.00     | 24,083,680    | 8.00      | 2.00     | 24,083,680    |
|                                 | 0.00      | 1.00     | 9,292,794     | 0.00      | 1.00     | 9,292,794     |
| TOTAL DEPARTMENT BUDGET         | 20,730.25 | 2,168.00 | 2,112,999,016 | 20,691.75 | 2,168.00 | 2,137,977,320 |

Detail Type: S

Program ID: GOV100 OFFICE OF THE GOVERNOR  
Structure #: 110101000000  
Subject Committee: WAM WAYS AND MEANS

| SEQ # | EXPLANATION         | FY 2018 |       |             | FY 2019 |       |             |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
|       |                     | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
|       |                     | 23.00   | 22.00 | 3,462,635 A | 23.00   | 22.00 | 3,462,635 A |
|       | BASE APPROPRIATIONS | 23.00   | 22.00 | 3,462,635   | 23.00   | 22.00 | 3,462,635   |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING.

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GUBERNATORIAL TRANSITION  
(GOV100/AA).  
(/A; /100,000A)

\*\*\*\*\*  
SENATE DOES NOT CONCUR.

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

\$100,000 NON-RECURRING.

Detail Type: S

Program ID: GOV100 OFFICE OF THE GOVERNOR  
Structure #: 110101000000  
Subject Committee: WAM WAYS AND MEANS

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |          |
|---------|---|---------|------|-----|---------|------|----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR VACATION PAYOUT (GOV100/AA).<br/>(/A; /642,285A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>VACATION PAYOUT (642,285)</p> <p>\$642,285 NON-RECURRING.</p>  |         |      |     |         |      |          |
| 102-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR WESTERN GOVERNORS' ASSOCIATION<br/>SUMMER MEETING (GOV100/AA).<br/>(/A; /20,000A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>WESTERN GOVERNORS' ASSOCIATION SUMMER MEETING<br/>(20,000)</p> <p>\$20,000 NON-RECURRING.</p> |         |      |     |         |      | 20,000 A |

Detail Type: S

Program ID: GOV100 OFFICE OF THE GOVERNOR  
 Structure #: 110101000000  
 Subject Committee: WAM WAYS AND MEANS

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |     |
|----------|---|---------|------|-----|---------|------|-----|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 103-001  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR THE SALARY OF THE CHIEF NEGOTIATOR<br>(GOV100/AA).<br>(/A; /130,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR CHIEF NEGOTIATOR (#100469;<br>130,000) |         |      |     |         |      |     |
| 1100-001 |   |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: GOV100 OFFICE OF THE GOVERNOR  
 Structure #: 110101000000  
 Subject Committee: WAM WAYS AND MEANS

| SEQ #    | E X P L A N A T I O N  | FY 2018 |       |             | FY 2019 |        |             |
|----------|--|---------|-------|-------------|---------|--------|-------------|
|          |  | Perm    | Temp  | Amt         | Perm    | Temp   | Amt         |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION (GOV100/AA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM CHIEF NEGOTIATOR (#100469) |         |       |             | (1.00)  |        | A           |
|          | TOTAL BUDGET CHANGES   |         |       |             | (1.00)  | 20,000 | A           |
|          | BUDGET TOTALS  | 23.00   | 22.00 | 3,462,635 A | 22.00   | 22.00  | 3,482,635 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

**Department: GOV**

| E X P L A N A T I O N           | FIRST FY |       |             | SECOND FY |       |             |
|---------------------------------|----------|-------|-------------|-----------|-------|-------------|
|                                 | Perm     | Temp  | Amt         | Perm      | Temp  | Amt         |
| DEPARTMENT APPROPRIATIONS       | 23.00    | 22.00 | 3,462,635 A | 23.00     | 22.00 | 3,462,635 A |
| TOTAL DEPARTMENT APPROPRIATIONS | 23.00    | 22.00 | 3,462,635   | 23.00     | 22.00 | 3,462,635   |
| DEPARTMENT BUDGET CHANGES       |          |       | A           | (1.00)    |       | 20,000 A    |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00  | 0           | (1.00)    | 0.00  | 20,000      |
| DEPARTMENT TOTAL BUDGET         | 23.00    | 22.00 | 3,462,635 A | 22.00     | 22.00 | 3,482,635 A |
| TOTAL DEPARTMENT BUDGET         | 23.00    | 22.00 | 3,462,635   | 22.00     | 22.00 | 3,482,635   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: HWN HAWAIIAN AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 0.00    | 0.00 | 4,824,709 B  | 0.00    | 0.00 | 4,824,709 B  |
|       |                     | 4.00    | 2.00 | 23,318,527 N | 4.00    | 2.00 | 23,318,527 N |
|       |                     | 0.00    | 0.00 | 3,740,534 T  | 0.00    | 0.00 | 3,740,534 T  |
|       | BASE APPROPRIATIONS | 4.00    | 2.00 | 31,883,770   | 4.00    | 2.00 | 31,883,770   |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

|      |      |              |      |      |              |
|------|------|--------------|------|------|--------------|
| 0.00 | 0.00 | 4,824,709 B  | 0.00 | 0.00 | 4,824,709 B  |
| 4.00 | 2.00 | 23,318,527 N | 4.00 | 2.00 | 23,318,527 N |
| 0.00 | 0.00 | 3,740,534 T  | 0.00 | 0.00 | 3,740,534 T  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HHL625      ADMINISTRATION AND OPERATING SUPPORT  
Structure #: 060302000000  
Subject Committee: HWN      HAWAIIAN AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |        |      |            |   |
|-------|---------------------|---------|------|------------|---------|--------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp   | Amt  |            |   |
|       |                     | 200.00  | 0.00 | 25,120,730 | A       | 200.00 | 0.00 | 25,120,730 | A |
|       | BASE APPROPRIATIONS | 200.00  | 0.00 | 25,120,730 |         | 200.00 | 0.00 | 25,120,730 |   |

- 1

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

1100-001

TOTAL BUDGET CHANGES

|               |        |      |            |   |        |      |            |   |
|---------------|--------|------|------------|---|--------|------|------------|---|
| BUDGET TOTALS | 200.00 | 0.00 | 25,120,730 | A | 200.00 | 0.00 | 25,120,730 | A |
|---------------|--------|------|------------|---|--------|------|------------|---|



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: HHL

| E X P L A N A T I O N           | FIRST FY |      |              | SECOND FY |      |              |
|---------------------------------|----------|------|--------------|-----------|------|--------------|
|                                 | Perm     | Temp | Amt          | Perm      | Temp | Amt          |
| DEPARTMENT APPROPRIATIONS       | 200.00   | 0.00 | 25,120,730 A | 200.00    | 0.00 | 25,120,730 A |
|                                 | 0.00     | 0.00 | 4,824,709 B  | 0.00      | 0.00 | 4,824,709 B  |
|                                 | 4.00     | 2.00 | 23,318,527 N | 4.00      | 2.00 | 23,318,527 N |
|                                 | 0.00     | 0.00 | 3,740,534 T  | 0.00      | 0.00 | 3,740,534 T  |
| TOTAL DEPARTMENT APPROPRIATIONS | 204.00   | 2.00 | 57,004,500   | 204.00    | 2.00 | 57,004,500   |
| DEPARTMENT BUDGET CHANGES       |          |      |              |           |      |              |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00 | 0            | 0.00      | 0.00 | 0            |
| DEPARTMENT TOTAL BUDGET         | 200.00   | 0.00 | 25,120,730 A | 200.00    | 0.00 | 25,120,730 A |
|                                 | 0.00     | 0.00 | 4,824,709 B  | 0.00      | 0.00 | 4,824,709 B  |
|                                 | 4.00     | 2.00 | 23,318,527 N | 4.00      | 2.00 | 23,318,527 N |
|                                 | 0.00     | 0.00 | 3,740,534 T  | 0.00      | 0.00 | 3,740,534 T  |
| TOTAL DEPARTMENT BUDGET         | 204.00   | 2.00 | 57,004,500   | 204.00    | 2.00 | 57,004,500   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |      |           |   |
|-------|---------------------|---------|------|-----------|---------|------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt  |           |   |
|       |                     | 0.00    | 0.00 | 4,029,480 | A       | 0.00 | 0.00 | 4,029,480 | A |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 4,029,480 |         | 0.00 | 0.00 | 4,029,480 |   |

- 1

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

TOTAL BUDGET CHANGES

|               |      |      |           |   |      |      |           |   |
|---------------|------|------|-----------|---|------|------|-----------|---|
| BUDGET TOTALS | 0.00 | 0.00 | 4,029,480 | A | 0.00 | 0.00 | 4,029,480 | A |
|---------------|------|------|-----------|---|------|------|-----------|---|

Detail Type: S

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS  
Structure #: 060201030000  
Subject Committee: HMS HUMAN SERVICES

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |      |      |            |   |
|-------|---------------------|---------|------|------------|---------|------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp | Amt  |            |   |
|       |                     | 0.00    | 0.00 | 23,889,056 | A       | 0.00 | 0.00 | 23,889,056 | A |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 23,889,056 |         | 0.00 | 0.00 | 23,889,056 |   |

- 1

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

306-001 GOVERNOR'S MESSAGE (3/6/18):  
ADD FUNDS FOR CEILING FOR GENERAL ASSISTANCE PAYMENTS (HMS204/PD).  
(/B; /3,000,000B) 3,000,000 B  
\*\*\*\*\*  
SENATE CONCURS.

FROM INTERIM ASSISTANCE REIMBURSEMENT SPECIAL FUND.

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

TOTAL BUDGET CHANGES

3,000,000 B

|               |      |      |            |   |      |      |            |   |
|---------------|------|------|------------|---|------|------|------------|---|
| BUDGET TOTALS | 0.00 | 0.00 | 23,889,056 | A | 0.00 | 0.00 | 23,889,056 | A |
|               |      |      |            |   | 0.00 | 0.00 | 3,000,000  | B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS  
Structure #: 060201040000  
Subject Committee: HMS HUMAN SERVICES

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |      |           |   |
|-------|---------------------|---------|------|-----------|---------|------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt  |           |   |
|       |                     | 0.00    | 0.00 | 5,703,592 | N       | 0.00 | 0.00 | 5,703,592 | N |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 5,703,592 |         | 0.00 | 0.00 | 5,703,592 |   |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

|      |      |           |   |      |      |           |   |
|------|------|-----------|---|------|------|-----------|---|
| 0.00 | 0.00 | 5,703,592 | N | 0.00 | 0.00 | 5,703,592 | N |
|------|------|-----------|---|------|------|-----------|---|

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |      |      |            |   |
|-------|---------------------|---------|------|------------|---------|------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp | Amt  |            |   |
|       |                     | 0.00    | 0.00 | 22,694,156 | A       | 0.00 | 0.00 | 22,694,156 | A |
|       |                     | 0.00    | 0.00 | 44,000,000 | N       | 0.00 | 0.00 | 44,000,000 | N |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 66,694,156 |         | 0.00 | 0.00 | 66,694,156 |   |

- 1

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

1000-001

TOTAL BUDGET CHANGES

|               |      |      |            |   |      |      |            |   |
|---------------|------|------|------------|---|------|------|------------|---|
| BUDGET TOTALS | 0.00 | 0.00 | 22,694,156 | A | 0.00 | 0.00 | 22,694,156 | A |
|               | 0.00 | 0.00 | 44,000,000 | N | 0.00 | 0.00 | 44,000,000 | N |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 0.00    | 0.00 | 6,432,410 A  | 0.00    | 0.00 | 6,432,410 A  |
|       |                     | 200.00  | 7.50 | 79,995,342 N | 200.00  | 7.50 | 79,995,342 N |
|       |                     | 21.00   | 0.00 | 5,026,438 W  | 21.00   | 0.00 | 5,026,438 W  |
|       | BASE APPROPRIATIONS | 221.00  | 7.50 | 91,454,190   | 221.00  | 7.50 | 91,454,190   |

- 1

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

100-001 SUPPLEMENTAL REQUEST:

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

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

\*\*\*\*\*  
SENATE CONCURS.

1,493,691 N

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (1,493,691)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

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| SEQ #    | E X P L A N A T I O N | FY 2018 |      |     | FY 2019 |      |     |
|----------|-----------------------|---------|------|-----|---------|------|-----|
|          |                       | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 1000-001 |                       |         |      |     |         |      |     |

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Detail Type: S

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

| SEQ #    | EXPLANATION   | FY 2018 |      |     | FY 2019 |             |               |
|----------|---|---------|------|-----|---------|-------------|---------------|
|          |   | Perm    | Temp | Amt | Perm    | Temp        | Amt           |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (28) PERMANENT POSITIONS AND FUNDS FOR<br>RENTAL HOUSING SERVICES (HMS220/RH).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM BUILDING MAINTENANCE HELPER (#6792; -43,308N)<br>(3) PERM BUILDING MAINTENANCE WORKER I<br>(#6727, #8834, #10866; -52,188N EACH)<br>(1) PERM ELECTRICIAN I (#121151; -54,180N)<br>(1) PERM GENERAL CONSTRUCTION AND MAINTENANCE<br>SUPERVISOR I (#8752; -60,516N)<br>(5) PERM GENERAL LABORER I<br>(#6565, #15485, #39983, #6643, #6644; -38,928N EACH)<br>(1) PERM GENERAL LABORER II (#41066; -40,020W)<br>(1) PERM OFFICE ASSISTANT IV (#5856; -34,260W)<br>(1) PERM PLUMBER I (#6731; -54,180N)<br>(1) PERM PUBLIC HOUSING SPECIALIST (#95753K; -38,988W)<br>(1) PERM PUBLIC HOUSING SPECIALIST I (#5637; -43,428N)<br>(4) PERM PUBLIC HOUSING SPECIALIST II<br>(#95751K, #95752K, #95754K, #95755K; -38,988W EACH)<br>(2) PERM PUBLIC HOUSING SUPERVISOR IV<br>(#6693, #8849; -50,772N EACH)<br>(4) PERM PUBLIC HOUSING SUPERVISOR V<br>(#93701K, #93702K, #93703K, #93704K; -76,968N EACH)<br>(1) PERM SECRETARY I (#94758K; -30,036N)<br>(1) PERM SOCIAL SERVICE ASSISTANT IV (#18669; -31,740W)<br>FRINGE BENEFITS (-627,761N/-180,576W) |         |      |     | (20.00) |             | (1,674,029) N |
|          |   |         |      |     | (8.00)  | (481,536) W |               |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION          | FY 2018 |      |              | FY 2019 |      |              |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
|       |                      | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       | TOTAL BUDGET CHANGES |         |      |              | (20.00) |      | (180,338) N  |
|       |                      |         |      |              | (8.00)  |      | (481,536) W  |
|       | BUDGET TOTALS        | 0.00    | 0.00 | 6,432,410 A  | 0.00    | 0.00 | 6,432,410 A  |
|       |                      | 200.00  | 7.50 | 79,995,342 N | 180.00  | 7.50 | 79,815,004 N |
|       |                      | 21.00   | 0.00 | 5,026,438 W  | 13.00   | 0.00 | 4,544,902 W  |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 2.25    | 0.00 | 1,082,187 A  | 2.25    | 0.00 | 1,082,187 A  |
|       |                     | 29.75   | 2.00 | 26,442,710 N | 29.75   | 2.00 | 26,442,710 N |
|       | BASE APPROPRIATIONS | 32.00   | 2.00 | 27,524,897   | 32.00   | 2.00 | 27,524,897   |

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE  
(HMS222/RA).  
(/N; /65,338N)

\*\*\*\*\*  
SENATE CONCURS.

65,338 N

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

Detail Type: S

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

| SEQ #    | EXPLANATION   | FY 2018 |      | FY 2019 |      |             |
|----------|---|---------|------|---------|------|-------------|
|          |   | Perm    | Temp | Perm    | Temp | Amt         |
| 101-001  | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR STATE RENT SUPPLEMENT PROGRAM<br/>(HMS222/RA).<br/>(/A; /1,551,577A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>PROJECTED UNMET HOUSING ASSISTANCE PROGRAM<br/>PAYMENTS (1,500,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PROJECTED UNMET HOUSING ASSISTANCE PROGRAM<br/>PAYMENTS (1,500,000)<br/>ADMINISTRATIVE EXPENSES (51,577)</p> |         |      |         |      | 1,500,000 A |
| 1000-001 |   |         |      |         |      |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #    | EXPLANATION   | FY 2018 |      |              | FY 2019 |      |                            |
|----------|---|---------|------|--------------|---------|------|----------------------------|
|          |   | Perm    | Temp | Amt          | Perm    | Temp | Amt                        |
| 1100-001 |   |         |      |              |         |      |                            |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR<br>RENTAL ASSISTANCE SERVICES (HMS222/RA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM OFFICE ASSISTANT III (#14977; -24,384)<br>(1) PERM OFFICE ASSISTANT III (#28655; -27,768)<br>(3) PERM PUBLIC HOUSING SPECIALIST I<br>(#111465, #111467, #111468; -32,928 EACH)<br>(1) PERM PUBLIC HOUSING SPECIALIST II (#111469; -37,044)<br>(1) PERM PUBLIC HOUSING SPECIALIST (#16924; -54,030)<br>(1) PERM PUBLIC HOUSING SUPERVISOR IV (#2803; -38,079)<br>FRINGE BENEFITS (-168,053) |         |      |              | (8.00)  |      | (448,142) N                |
|          | TOTAL BUDGET CHANGES  |         |      |              | (8.00)  |      | 1,500,000 A<br>(382,804) N |
|          | BUDGET TOTALS   | 2.25    | 0.00 | 1,082,187 A  | 2.25    | 0.00 | 2,582,187 A                |
|          |   | 29.75   | 2.00 | 26,442,710 N | 21.75   | 2.00 | 26,059,906 N               |

Detail Type: S

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HMS HUMAN SERVICES

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 11.00   | 0.00 | 23,696,955 A | 11.00   | 0.00 | 15,746,955 A |
|       |                     | 0.00    | 0.00 | 649,448 N    | 0.00    | 0.00 | 649,448 N    |
|       |                     | 0.00    | 0.00 | 2,366,839 P  | 0.00    | 0.00 | 2,366,839 P  |
|       | BASE APPROPRIATIONS | 11.00   | 0.00 | 26,713,242   | 11.00   | 0.00 | 18,763,242   |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 3,000,000 A  
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)

Detail Type: S

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|---------|---|---------|------|-----|---------|------|-------------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR RAPID RE-HOUSING PROGRAM<br/>(HMS224/HS).<br/>(/A; /3,000,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>RAPID RE-HOUSING (3,000,000)</p> <p>\$3,000,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>RAPID RE-HOUSING (3,000,000)</p>         |         |      |     |         |      | 3,000,000 A |
| 102-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR FAMILY ASSESSMENT CENTER<br/>(HMS224/HS).<br/>(/A; /680,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>FAMILY ASSESSMENT CENTER (680,000)</p> <p>\$680,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>FAMILY ASSESSMENT CENTER (680,000)</p> |         |      |     |         |      | 680,000 A   |

Detail Type: S

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|---------|--|---------|------|-----|---------|------|-------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 103-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR HOMELESS OUTREACH AND CIVIL LEGAL SERVICES FOR HOMELESS SERVICES (HMS224/HS).<br/>(/A; /1,750,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>HOMELESS OUTREACH SERVICES (1,750,000)</p> <p>\$1,750,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>HOMELESS OUTREACH SERVICES (1,750,000)</p>          |         |      |     |         |      | 1,750,000 A |
| 150-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR STORED PROPERTY AND DEBRIS REMOVAL SERVICES FOR STATE LANDS FOR HOMELESS SERVICES (HMS224/HS).<br/>(/A; /5,000,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>OTHER CURRENT EXPENSES (3,350,000)</p> <p>\$3,350,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>OTHER CURRENT EXPENSES (5,000,000)</p> |         |      |     |         |      | 3,350,000 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #                | E X P L A N A T I O N  | FY 2018 |      |            | FY 2019 |       |                                |            |   |
|----------------------|--|---------|------|------------|---------|-------|--------------------------------|------------|---|
|                      |  | Perm    | Temp | Amt        | Perm    | Temp  | Amt                            |            |   |
| 2000-001             | SENATE ADJUSTMENT:<br>ADD FUNDS FOR OHANA ZONES PILOT PROJECT FOR<br>HOMELESS SERVICES (HMS224/HS).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OHANA ZONES PILOT PROJECT - COUNTY OF HAWAII (650,000)<br><br>\$650,000 NON-RECURRING.                                 |         |      |            |         |       | 650,000 A                      |            |   |
| 2001-001             | SENATE ADJUSTMENT:<br>ADD FUNDS FOR COORDINATED STATEWIDE HOMELESS<br>INITIATIVE FOR HOMELESS SERVICES (HMS224/HS).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>COORDINATED STATEWIDE HOMELESS INITIATIVE<br>(1,000,000A/1,000,000R)<br><br>\$2,000,000 NON-RECURRING. |         |      |            |         |       | 1,000,000 A<br><br>1,000,000 R |            |   |
| TOTAL BUDGET CHANGES |  |         |      |            |         |       | 13,430,000 A                   |            |   |
|                      |  |         |      |            |         |       | 1,000,000 R                    |            |   |
| BUDGET TOTALS        |  | 11.00   | 0.00 | 23,696,955 | A       | 11.00 | 0.00                           | 29,176,955 | A |
|                      |  | 0.00    | 0.00 | 649,448    | N       | 0.00  | 0.00                           | 649,448    | N |
|                      |  | 0.00    | 0.00 | 2,366,839  | P       | 0.00  | 0.00                           | 1,000,000  | R |
|                      |  |         |      |            |         | 0.00  | 0.00                           | 2,366,839  | P |



Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |       |              | FY 2019 |       |              |
|-------|---------------------|---------|-------|--------------|---------|-------|--------------|
|       |                     | Perm    | Temp  | Amt          | Perm    | Temp  | Amt          |
|       |                     | 76.00   | 41.00 | 39,432,344 N | 76.00   | 41.00 | 39,432,344 N |
|       |                     | 51.00   | 20.00 | 5,657,053 W  | 51.00   | 20.00 | 6,339,464 W  |
|       | BASE APPROPRIATIONS | 127.00  | 61.00 | 45,089,397   | 127.00  | 61.00 | 45,771,808   |

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE  
(HMS229/HA).  
(/N; /941,417N)  
\*\*\*\*\*  
SENATE CONCURS.

941,417 N

DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (941,417)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION | FY 2018 |       |            | FY 2019 |       |         |            |   |
|----------------------|-------------|---------|-------|------------|---------|-------|---------|------------|---|
|                      |             | Perm    | Temp  | Amt        | Perm    | Temp  | Amt     |            |   |
| TOTAL BUDGET CHANGES |             |         |       |            |         |       | 941,417 | N          |   |
| BUDGET TOTALS        |             | 76.00   | 41.00 | 39,432,344 | N       | 76.00 | 41.00   | 40,373,761 | N |
|                      |             | 51.00   | 20.00 | 5,657,053  | W       | 51.00 | 20.00   | 6,339,464  | W |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 296.33  | 0.00 | 15,251,625 A | 296.33  | 0.00 | 15,251,625 A |
|       |                     | 233.67  | 0.00 | 25,472,110 N | 233.67  | 0.00 | 25,472,110 N |
|       |                     | 0.00    | 0.00 | 30,237 P     | 0.00    | 0.00 | 30,237 P     |
|       | BASE APPROPRIATIONS | 530.00  | 0.00 | 40,753,972   | 530.00  | 0.00 | 40,753,972   |

- 1

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

100-001 SUPPLEMENTAL REQUEST:

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

\*\*\*\*\*  
SENATE CONCURS.

57,564 N

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2018 |      |     | FY 2019 |      |     |
|-------|-------------|---------|------|-----|---------|------|-----|
|       |             | Perm    | Temp | Amt | Perm    | Temp | Amt |

1100-001

TOTAL BUDGET CHANGES

57,564 N

|               |        |      |            |   |        |      |            |   |
|---------------|--------|------|------------|---|--------|------|------------|---|
| BUDGET TOTALS | 296.33 | 0.00 | 15,251,625 | A | 296.33 | 0.00 | 15,251,625 | A |
|               | 233.67 | 0.00 | 25,472,110 | N | 233.67 | 0.00 | 25,529,674 | N |
|               | 0.00   | 0.00 | 30,237     | P | 0.00   | 0.00 | 30,237     | P |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS237 EMPLOYMENT AND TRAINING  
Structure #: 060205000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 0.00    | 0.00 | 469,505 A   | 0.00    | 0.00 | 469,505 A   |
|       |                     | 0.00    | 0.00 | 1,245,750 N | 0.00    | 0.00 | 1,245,750 N |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 1,715,255   | 0.00    | 0.00 | 1,715,255   |

- 1

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

TOTAL BUDGET CHANGES

|               |      |      |             |      |      |             |
|---------------|------|------|-------------|------|------|-------------|
| BUDGET TOTALS | 0.00 | 0.00 | 469,505 A   | 0.00 | 0.00 | 469,505 A   |
|               | 0.00 | 0.00 | 1,245,750 N | 0.00 | 0.00 | 1,245,750 N |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS238      DISABILITY DETERMINATION  
Structure #: 060204020000  
Subject Committee: HMS      HUMAN SERVICES

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |       |      |           |   |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp  | Amt  |           |   |
|       |                     | 49.00   | 0.00 | 8,029,327 | N       | 49.00 | 0.00 | 8,029,327 | N |
|       | BASE APPROPRIATIONS | 49.00   | 0.00 | 8,029,327 |         | 49.00 | 0.00 | 8,029,327 |   |

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND  
EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS  
FOR ASSISTANCE.

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE  
(HMS238/GB).  
(/N; /43,153N)  
\*\*\*\*\*  
SENATE CONCURS. 43,153 N

DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (43,153)

TOTAL BUDGET CHANGES 43,153 N

BUDGET TOTALS 49.00    0.00    8,029,327    N    49.00    0.00    8,072,480    N

Detail Type: S

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 219.30  | 0.00 | 34,549,692 A | 219.30  | 0.00 | 34,549,692 A |
|       |                     | 0.00    | 0.00 | 1,007,587 B  | 0.00    | 0.00 | 1,007,587 B  |
|       |                     | 175.20  | 0.00 | 42,164,875 N | 175.20  | 0.00 | 42,164,875 N |
|       |                     | 0.00    | 0.00 | 106,225 P    | 0.00    | 0.00 | 106,225 P    |
|       | BASE APPROPRIATIONS | 394.50  | 0.00 | 77,828,379   | 394.50  | 0.00 | 77,828,379   |

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE  
(HMS301/SA).  
(/N; /84,168N)

\*\*\*\*\*  
SENATE CONCURS.

84,168 N

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #                | EXPLANATION | FY 2018 |      |            | FY 2019 |        |        |            |   |
|----------------------|-------------|---------|------|------------|---------|--------|--------|------------|---|
|                      |             | Perm    | Temp | Amt        | Perm    | Temp   | Amt    |            |   |
| 1100-001             |             |         |      |            |         |        |        |            |   |
| TOTAL BUDGET CHANGES |             |         |      |            |         |        | 84,168 | N          |   |
| BUDGET TOTALS        |             | 219.30  | 0.00 | 34,549,692 | A       | 219.30 | 0.00   | 34,549,692 | A |
|                      |             | 0.00    | 0.00 | 1,007,587  | B       | 0.00   | 0.00   | 1,007,587  | B |
|                      |             | 175.20  | 0.00 | 42,164,875 | N       | 175.20 | 0.00   | 42,249,043 | N |
|                      |             | 0.00    | 0.00 | 106,225    | P       | 0.00   | 0.00   | 106,225    | P |



Detail Type: S

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE  
(HMS302/DA).  
(N; /18,761N)

\*\*\*\*\*  
SENATE CONCURS.

18,761 N

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #   | EXPLANATION  | FY 2018 |      |              | FY 2019 |      |              |
|---------|--|---------|------|--------------|---------|------|--------------|
|         |  | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR GENERAL<br>SUPPORT FOR CHILD CARE (HMS302/DA).<br>(/A; 0.50/19,160A)<br>(/N; 0.50/28,788N)<br>*****<br>SENATE CONCURS.   |         |      |              | 0.50    |      | 19,160 A     |
|         | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C<br>(#91901K; 13,239A/13,239N)<br>FRINGE BENEFITS (7,943N)<br>OFFICE SUPPLIES (555A/1,150N)<br>OTHER SUPPLIES (370A/831N)<br>POSTAGE (595A/846N)<br>TELEPHONE (801A/971N)<br>PRINTING (600A/808N)<br>REPAIR AND MAINTENANCE OF OFFICE FURNITURE AND<br>EQUIPMENT (1,500A/1,500N)<br>COMPUTERS AND SOFTWARE (1,500A/1,500N)<br><br>6-MONTH DELAY IN HIRE.<br><br>\$6,000 NON-RECURRING. |         |      |              | 0.50    |      | 28,788 N     |
|         | TOTAL BUDGET CHANGES   |         |      |              | 0.50    |      | 19,160 A     |
|         |  |         |      |              | 0.50    |      | 47,549 N     |
|         | BUDGET TOTALS  | 25.35   | 0.00 | 1,715,547 A  | 25.85   | 0.00 | 1,734,707 A  |
|         |  | 24.65   | 0.00 | 11,850,965 N | 25.15   | 0.00 | 11,898,514 N |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS  
Structure #: 060103000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |      |      |            |   |
|-------|---------------------|---------|------|------------|---------|------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp | Amt  |            |   |
|       |                     | 0.00    | 0.00 | 43,131,294 | A       | 0.00 | 0.00 | 43,131,294 | A |
|       |                     | 0.00    | 0.00 | 23,614,626 | N       | 0.00 | 0.00 | 23,614,626 | N |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 66,745,920 |         | 0.00 | 0.00 | 66,745,920 |   |

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

|         |   |  |  |  |  |  |  |           |   |
|---------|---|--|--|--|--|--|--|-----------|---|
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR INCREASED FOSTER BOARD RATES FOR CHILD PROTECTIVE SERVICES PAYMENTS (HMS303/WP).<br>(/A; /4,634,292A)<br>(/N; /2,495,388N)<br>*****<br>SENATE CONCURS. |  |  |  |  |  |  | 4,634,292 | A |
|         |   |  |  |  |  |  |  | 2,495,388 | N |

DETAIL OF GOVERNOR'S REQUEST:  
FOSTER CARE BOARD RATE INCREASE (4,634,292A/2,495,388N)

|  |                      |  |  |  |  |  |  |           |   |
|--|----------------------|--|--|--|--|--|--|-----------|---|
|  | TOTAL BUDGET CHANGES |  |  |  |  |  |  | 4,634,292 | A |
|  |                      |  |  |  |  |  |  | 2,495,388 | N |

|  |               |      |      |            |   |      |      |            |   |
|--|---------------|------|------|------------|---|------|------|------------|---|
|  | BUDGET TOTALS | 0.00 | 0.00 | 43,131,294 | A | 0.00 | 0.00 | 47,765,586 | A |
|  |               | 0.00 | 0.00 | 23,614,626 | N | 0.00 | 0.00 | 26,110,014 | N |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE  
Structure #: 060104000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 0.00    | 0.00 | 25,011,811 A | 0.00    | 0.00 | 25,011,811 A |
|       |                     | 0.00    | 0.00 | 38,530,754 N | 0.00    | 0.00 | 38,530,754 N |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 63,542,565   | 0.00    | 0.00 | 63,542,565   |

- 1

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

TOTAL BUDGET CHANGES

|               |      |      |              |      |      |              |
|---------------|------|------|--------------|------|------|--------------|
| BUDGET TOTALS | 0.00 | 0.00 | 25,011,811 A | 0.00 | 0.00 | 25,011,811 A |
|               | 0.00 | 0.00 | 38,530,754 N | 0.00 | 0.00 | 38,530,754 N |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |                 | FY 2019 |      |                 |
|-------|---------------------|---------|------|-----------------|---------|------|-----------------|
|       |                     | Perm    | Temp | Amt             | Perm    | Temp | Amt             |
|       |                     | 0.00    | 0.00 | 913,892,726 A   | 0.00    | 0.00 | 944,108,598 A   |
|       |                     | 0.00    | 0.00 | 1,376,660 B     | 0.00    | 0.00 | 1,376,660 B     |
|       |                     | 0.00    | 0.00 | 1,698,390,124 N | 0.00    | 0.00 | 1,803,909,546 N |
|       |                     | 0.00    | 0.00 | 6,781,921 U     | 0.00    | 0.00 | 6,781,921 U     |
|       |                     | 0.00    | 0.00 | 13,216,034 P    | 0.00    | 0.00 | 13,216,034 P    |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 2,633,657,465   | 0.00    | 0.00 | 2,769,392,759   |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 4,410,000 A  
 ADD FUNDS FOR MEDICAID ADULT DENTAL BENEFIT RESTORATION (HMS401/PE).  
 (/A; /4,410,000A)  
 (/N; /6,615,000N)  
 \*\*\*\*\*  
 SENATE CONCURS. 6,615,000 N  
  
 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 WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION   | FY 2018 |      |                 | FY 2019 |      |                 |             |
|----------------------|---|---------|------|-----------------|---------|------|-----------------|-------------|
|                      |   | Perm    | Temp | Amt             | Perm    | Temp | Amt             |             |
| 150-001              | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR MEDICAID SAVINGS ADJUSTMENT<br>(HMS401/PE).<br>(/A; /2,015,095A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>MEDICAID SAVINGS ADJUSTMENT (-783,505)<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (3/6/18):<br>ADD FUNDS FOR HIGHER STATE SHARE FOR FEDERAL<br>MEDICAID ASSISTANCE PERCENTAGE (FMAP) ADJUSTMENT<br>(2,798,600).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MEDICAID SAVINGS ADJUSTMENT (-783,505) |         |      |                 |         |      | (783,505) A     |             |
| TOTAL BUDGET CHANGES |   |         |      |                 |         |      | 3,626,495 A     | 6,615,000 N |
| BUDGET TOTALS        |   | 0.00    | 0.00 | 913,892,726 A   | 0.00    | 0.00 | 947,735,093 A   |             |
|                      |   | 0.00    | 0.00 | 1,376,660 B     | 0.00    | 0.00 | 1,376,660 B     |             |
|                      |   | 0.00    | 0.00 | 1,698,390,124 N | 0.00    | 0.00 | 1,810,524,546 N |             |
|                      |   | 0.00    | 0.00 | 6,781,921 U     | 0.00    | 0.00 | 6,781,921 U     |             |
|                      |   | 0.00    | 0.00 | 13,216,034 P    | 0.00    | 0.00 | 13,216,034 P    |             |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 14.00   | 0.50 | 9,075,753 A | 14.00   | 0.50 | 8,235,753 A |
|       |                     | 0.00    | 3.00 | 2,572,722 N | 0.00    | 3.00 | 2,572,722 N |
|       | BASE APPROPRIATIONS | 14.00   | 3.50 | 11,648,475  | 14.00   | 3.50 | 10,808,475  |

- 1

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

100-001 SUPPLEMENTAL REQUEST: 240,000 A  
ADD FUNDS FOR JUVENILE JUSTICE PROGRAM SERVICES (HMS501/YA).  
(/A; /240,000A)  
\*\*\*\*\*  
SENATE CONCURS.

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

TOTAL BUDGET CHANGES 240,000 A

|               |       |      |             |       |      |             |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 14.00 | 0.50 | 9,075,753 A | 14.00 | 0.50 | 8,475,753 A |
|               | 0.00  | 3.00 | 2,572,722 N | 0.00  | 3.00 | 2,572,722 N |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 118.00  | 0.00 | 9,829,191 A | 118.00  | 0.00 | 9,829,191 A |
|       | BASE APPROPRIATIONS | 118.00  | 0.00 | 9,829,191   | 118.00  | 0.00 | 9,829,191   |

- 1

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

1000-001



Detail Type: S

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

| SEQ #    | EXPLANATION  | FY 2018 |      |             | FY 2019 |      |             |
|----------|--|---------|------|-------------|---------|------|-------------|
|          |  | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 1001-001 |  |         |      |             |         |      |             |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (13) PERMANENT POSITIONS AND FUNDS FOR<br>HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM HUMAN SERVICES PROFESSIONAL III (#2318; -57,168)<br>(1) PERM GENERAL PROFESSIONAL III (#118511; -46,932)<br>(1) PERM AUTOMOTIVE MECHANIC II (#2469; -57,372)<br>(1) PERM HUMAN RESOURCES ASSISTANT III (#6005; -28,212)<br>(1) PERM CORRECTIONS SUPERVISOR I (#118860; -57,168)<br>(1) PERM YOUTH CORRECTIONS OFFICER (E) (#117172; -49,548)<br>(4) PERM YOUTH CORRECTIONS OFFICER (FP)<br>(#117173, #117182, #11645, #2450; -53,748 EACH)<br>(2) PERM YOUTH CORRECTIONS SUPERVISOR<br>(#11121, #34344; -66,180 EACH)<br>(1) PERM YOUTH CORRECTIONS SUPERVISOR (#34347; -63,420) |         |      |             | (13.00) |      | (707,172) A |
|          | TOTAL BUDGET CHANGES   |         |      |             | (13.00) |      | (707,172) A |
|          | BUDGET TOTALS  | 118.00  | 0.00 | 9,829,191 A | 105.00  | 0.00 | 9,122,019 A |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 71.48   | 0.00 | 5,830,367 A | 71.48   | 0.00 | 5,830,367 A |
|       |                     | 7.02    | 3.00 | 3,979,173 N | 7.02    | 3.00 | 3,979,173 N |
|       |                     | 0.00    | 0.00 | 10,000 R    | 0.00    | 0.00 | 10,000 R    |
|       |                     | 0.00    | 0.00 | 387,560 U   | 0.00    | 0.00 | 387,560 U   |
|       |                     | 0.00    | 0.00 | 1,321,390 P | 0.00    | 0.00 | 1,321,390 P |
|       | BASE APPROPRIATIONS | 78.50   | 3.00 | 11,528,490  | 78.50   | 3.00 | 11,528,490  |

- 1

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

1100-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION   | FY 2018 |      |           | FY 2019 |       |      |           |   |
|----------------------|---------------|---------|------|-----------|---------|-------|------|-----------|---|
|                      |               | Perm    | Temp | Amt       | Perm    | Temp  | Amt  |           |   |
| TOTAL BUDGET CHANGES |               |         |      |           |         |       |      |           |   |
|                      | BUDGET TOTALS | 71.48   | 0.00 | 5,830,367 | A       | 71.48 | 0.00 | 5,830,367 | A |
|                      |               | 7.02    | 3.00 | 3,979,173 | N       | 7.02  | 3.00 | 3,979,173 | N |
|                      |               | 0.00    | 0.00 | 10,000    | R       | 0.00  | 0.00 | 10,000    | R |
|                      |               | 0.00    | 0.00 | 387,560   | U       | 0.00  | 0.00 | 387,560   | U |
|                      |               | 0.00    | 0.00 | 1,321,390 | P       | 0.00  | 0.00 | 1,321,390 | P |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |      |      |            |   |
|-------|---------------------|---------|------|------------|---------|------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp | Amt  |            |   |
|       |                     | 0.00    | 0.00 | 17,810,955 | A       | 0.00 | 0.00 | 17,810,955 | A |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 17,810,955 |         | 0.00 | 0.00 | 17,810,955 |   |

- 1

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

TOTAL BUDGET CHANGES

|               |      |      |            |   |      |      |            |   |
|---------------|------|------|------------|---|------|------|------------|---|
| BUDGET TOTALS | 0.00 | 0.00 | 17,810,955 | A | 0.00 | 0.00 | 17,810,955 | A |
|---------------|------|------|------------|---|------|------|------------|---|

Detail Type: S

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 |      |              | FY 2019 |      |              |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
|       |                       | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                       | 37.76   | 2.64 | 4,834,804 A  | 37.76   | 2.64 | 4,659,804 A  |
|       |                       | 69.24   | 5.36 | 14,662,011 N | 69.24   | 5.36 | 14,662,011 N |
|       |                       | 0.00    | 0.00 | 1,330,200 W  | 0.00    | 0.00 | 1,330,200 W  |
|       | BASE APPROPRIATIONS   | 107.00  | 8.00 | 20,827,015   | 107.00  | 8.00 | 20,652,015   |

- 1

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

1100-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #                | EXPLANATION   | FY 2018 |      |            | FY 2019 |       |      |            |   |
|----------------------|---------------|---------|------|------------|---------|-------|------|------------|---|
|                      |               | Perm    | Temp | Amt        | Perm    | Temp  | Amt  |            |   |
| TOTAL BUDGET CHANGES |               |         |      |            |         |       |      |            |   |
|                      | BUDGET TOTALS | 37.76   | 2.64 | 4,834,804  | A       | 37.76 | 2.64 | 4,659,804  | A |
|                      |               | 69.24   | 5.36 | 14,662,011 | N       | 69.24 | 5.36 | 14,662,011 | N |
|                      |               | 0.00    | 0.00 | 1,330,200  | W       | 0.00  | 0.00 | 1,330,200  | W |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |         | FY 2019 |      |      |         |   |
|-------|---------------------|---------|------|---------|---------|------|------|---------|---|
|       |                     | Perm    | Temp | Amt     | Perm    | Temp | Amt  |         |   |
|       |                     | 1.00    | 1.00 | 168,324 | A       | 1.00 | 1.00 | 168,324 | A |
|       | BASE APPROPRIATIONS | 1.00    | 1.00 | 168,324 |         | 1.00 | 1.00 | 168,324 |   |

- 1

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

1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2018 |      |     | FY 2019 |      |     |
|-------|-------------|---------|------|-----|---------|------|-----|
|       |             | Perm    | Temp | Amt | Perm    | Temp | Amt |

1001-001

TOTAL BUDGET CHANGES

|               |      |      |         |   |      |      |         |   |
|---------------|------|------|---------|---|------|------|---------|---|
| BUDGET TOTALS | 1.00 | 1.00 | 168,324 | A | 1.00 | 1.00 | 168,324 | A |
|---------------|------|------|---------|---|------|------|---------|---|



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 19.45   | 0.00 | 2,474,317 A | 19.45   | 0.00 | 2,474,317 A |
|       |                     | 9.55    | 0.00 | 2,074,339 N | 9.55    | 0.00 | 2,074,339 N |
|       | BASE APPROPRIATIONS | 29.00   | 0.00 | 4,548,656   | 29.00   | 0.00 | 4,548,656   |

- 1

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

TOTAL BUDGET CHANGES

|               |       |      |             |       |      |             |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 19.45 | 0.00 | 2,474,317 A | 19.45 | 0.00 | 2,474,317 A |
|               | 9.55  | 0.00 | 2,074,339 N | 9.55  | 0.00 | 2,074,339 N |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |       |              | FY 2019 |       |              |
|-------|---------------------|---------|-------|--------------|---------|-------|--------------|
|       |                     | Perm    | Temp  | Amt          | Perm    | Temp  | Amt          |
|       |                     | 134.50  | 5.70  | 9,479,187 A  | 134.50  | 5.70  | 9,479,187 A  |
|       |                     | 0.56    | 0.00  | 1,539,357 B  | 0.56    | 0.00  | 1,539,357 B  |
|       |                     | 142.69  | 19.30 | 52,924,167 N | 142.69  | 19.30 | 52,924,167 N |
|       |                     | 0.00    | 0.00  | 843,987 P    | 0.00    | 0.00  | 843,987 P    |
|       | BASE APPROPRIATIONS | 277.75  | 25.00 | 64,786,698   | 277.75  | 25.00 | 64,786,698   |

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE  
 (HMS902/IA).  
 (/N; /236,548N)

\*\*\*\*\*  
 SENATE CONCURS.

236,548 N

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

Detail Type: S

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

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|---------|---|---------|------|-----|---------|------|-------------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR KAHALE ON-LINE ELIGIBILITY<br>ASSISTANCE SYSTEM (HMS902/IA).<br>(/A; /5,250,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>KAHALE ON-LINE ELIGIBILITY ASSISTANCE SYSTEM<br>MAINTENANCE AND OPERATIONS (3,500,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>KAHALE ON-LINE ELIGIBILITY ASSISTANCE SYSTEM<br>MAINTENANCE AND OPERATIONS (5,250,000) |         |      |     |         |      | 3,500,000 A |

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ #                | EXPLANATION | FY 2018 |       |            | FY 2019 |        |           |            |   |
|----------------------|-------------|---------|-------|------------|---------|--------|-----------|------------|---|
|                      |             | Perm    | Temp  | Amt        | Perm    | Temp   | Amt       |            |   |
| 1100-001             |             |         |       |            |         |        |           |            |   |
| TOTAL BUDGET CHANGES |             |         |       |            |         |        | 3,500,000 | A          |   |
|                      |             |         |       |            |         |        | 0.80      | 731,668 N  |   |
| BUDGET TOTALS        |             | 134.50  | 5.70  | 9,479,187  | A       | 134.50 | 5.70      | 12,979,187 | A |
|                      |             | 0.56    | 0.00  | 1,539,357  | B       | 0.56   | 0.00      | 1,539,357  | B |
|                      |             | 142.69  | 19.30 | 52,924,167 | N       | 143.49 | 19.30     | 53,655,835 | N |
|                      |             | 0.00    | 0.00  | 843,987    | P       | 0.00   | 0.00      | 843,987    | P |

Detail Type: S

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

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 49.28   | 1.59 | 41,622,620 A | 49.28   | 1.59 | 41,622,620 A |
|       |                     | 44.72   | 1.41 | 65,391,488 N | 44.72   | 1.41 | 65,391,488 N |
|       |                     | 0.00    | 0.00 | 3,000 P      | 0.00    | 0.00 | 3,000 P      |
|       | BASE APPROPRIATIONS | 94.00   | 3.00 | 107,017,108  | 94.00   | 3.00 | 107,017,108  |

- 1

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

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE  
 (HMS903/FA).  
 (/N; /28,049N)

\*\*\*\*\*  
 SENATE CONCURS.

28,049 N

DETAIL OF GOVERNOR'S REQUEST:  
 FRINGE BENEFITS (28,049)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2018 |      |     | FY 2019 |      |     |
|-------|-------------|---------|------|-----|---------|------|-----|
|       |             | Perm    | Temp | Amt | Perm    | Temp | Amt |

1100-001

TOTAL BUDGET CHANGES

28,049 N

BUDGET TOTALS

|       |      |            |   |       |      |            |   |
|-------|------|------------|---|-------|------|------------|---|
| 49.28 | 1.59 | 41,622,620 | A | 49.28 | 1.59 | 41,622,620 | A |
| 44.72 | 1.41 | 65,391,488 | N | 44.72 | 1.41 | 65,419,537 | N |
| 0.00  | 0.00 | 3,000      | P | 0.00  | 0.00 | 3,000      | P |

Detail Type: S

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 135.45  | 8.00 | 10,438,024 A | 135.45  | 8.00 | 10,425,610 A |
|       |                     | 26.55   | 0.00 | 3,869,103 N  | 26.55   | 0.00 | 3,965,756 N  |
|       |                     | 0.00    | 0.00 | 1,500 P      | 0.00    | 0.00 | 1,500 P      |
|       | BASE APPROPRIATIONS | 162.00  | 8.00 | 14,308,627   | 162.00  | 8.00 | 14,392,866   |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

|        |   |  |  |  |       |          |   |
|--------|---|--|--|--|-------|----------|---|
| 70-001 | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.25) PERMANENT POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR GENERAL ADMINISTRATION BUDGET, PLANNING, AND MANAGEMENT OFFICE (HMS904/AA).<br>(/A; 0.25/A)<br>(/N; -0.25/-22,867N) |  |  |  | 0.25  |          | A |
|        | *****<br>SENATE CONCURS.  |  |  |  | (.25) | (22,867) | N |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>(0.25) PERM PLANNER V SR24 (#46389; -14,292N)<br>FRINGE BENEFITS (-8,575)  |  |  |  |       |          |   |



Detail Type: S

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|---------|---|---------|------|-----|---------|------|-------------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE<br/>(HMS904/AA).<br/>(/N; /44,984N)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>FRINGE BENEFITS (44,984)</p>   |         |      |     |         |      | 44,984 N    |
| 306-001 | <p>GOVERNOR'S MESSAGE (3/6/18):<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES TO FUND (5) PERMANENT POSITIONS IN<br/>GENERAL ADMINISTRATION (HMS904/AA).<br/>(/A; /-318,780A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br/>ATTORNEY FEES (-135,000A)<br/>LIMITED ENGLISH PROFICIENCY (-116,432A)<br/>CONTRACT HEARINGS OFFICERS (-70,143A)<br/>ANNUAL BAR DUES (2,795A)</p> <p>SEE HMS904 SEQ. NO. 306-002.</p> |         |      |     |         |      | (318,780) A |

Detail Type: S

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HMS HUMAN SERVICES

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|----------|---|---------|------|-----|---------|------|-----------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 306-002  | GOVERNOR'S MESSAGE (3/6/18):<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES TO FUND (5) PERMANENT POSITIONS IN<br>GENERAL ADMINISTRATION (HMS904/AA).<br>(/A; 3.75/318,780A)<br>(/N; 1.25/85,159N)<br>*****<br>SENATE CONCURS.  |         |      |     | 3.75    |      | 318,780 A |
|          | DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>(5) PERM HEARING OFFICER (#91902K, #91903K, #91904K,<br>#91905K, #91906K; 0.75A/0.25N; 63,756A/21,252N EACH)<br>FRINGE BENEFITS (63,756N)<br>CONTRACTS HEARINGS OFFICERS (-84,857N)<br>ANNUAL BAR DUES (2,795A)<br><br>SEE HMS904 SEQ. NO. 306-001. |         |      |     | 1.25    |      | 85,159 N  |
| 1100-001 |   |         |      |     |         |      |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS904      GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HMS      HUMAN SERVICES

| SEQ # | EXPLANATION          | FY 2018 |      |            | FY 2019 |         |            |
|-------|----------------------|---------|------|------------|---------|---------|------------|
|       |                      | Perm    | Temp | Amt        | Perm    | Temp    | Amt        |
|       | TOTAL BUDGET CHANGES |         |      |            | 4.00    |         | A          |
|       |                      |         |      |            | 1.00    | 107,276 | N          |
|       | BUDGET TOTALS        | 135.45  | 8.00 | 10,438,024 | 139.45  | 8.00    | 10,425,610 |
|       |                      | 26.55   | 0.00 | 3,869,103  | 27.55   | 0.00    | 4,073,032  |
|       |                      | 0.00    | 0.00 | 1,500      | 0.00    | 0.00    | 1,500      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: HMS

| E X P L A N A T I O N           | FIRST FY |        |               | SECOND FY |        |               |
|---------------------------------|----------|--------|---------------|-----------|--------|---------------|
|                                 | Perm     | Temp   | Amt           | Perm      | Temp   | Amt           |
| DEPARTMENT APPROPRIATIONS       | 1,135.15 | 19.43  | 1,227,409,986 | 1,135.15  | 19.43  | 1,248,648,444 |
|                                 | 0.56     | 0.00   | 3,923,604     | 0.56      | 0.00   | 3,923,604     |
|                                 | 1,088.04 | 82.57  | 2,190,994,970 | 1,088.04  | 82.57  | 2,296,611,045 |
|                                 | 0.00     | 0.00   | 10,000        | 0.00      | 0.00   | 10,000        |
|                                 | 0.00     | 0.00   | 7,169,481     | 0.00      | 0.00   | 7,169,481     |
|                                 | 72.00    | 20.00  | 12,013,691    | 72.00     | 20.00  | 12,696,102    |
|                                 | 0.00     | 0.00   | 17,889,212    | 0.00      | 0.00   | 17,889,212    |
| TOTAL DEPARTMENT APPROPRIATIONS | 2,295.75 | 122.00 | 3,459,410,944 | 2,295.75  | 122.00 | 3,586,947,888 |
| DEPARTMENT BUDGET CHANGES       |          |        |               | (8.50)    |        | 26,242,775    |
|                                 |          |        |               |           |        | 3,000,000     |
|                                 |          |        |               | (25.70)   |        | 10,588,090    |
|                                 |          |        |               |           |        | 1,000,000     |
|                                 |          |        |               | (8.00)    |        | (481,536)     |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00   | 0             | (42.20)   | 0.00   | 40,349,329    |
| DEPARTMENT TOTAL BUDGET         | 1,135.15 | 19.43  | 1,227,409,986 | 1,126.65  | 19.43  | 1,274,891,219 |
|                                 | 0.56     | 0.00   | 3,923,604     | 0.56      | 0.00   | 6,923,604     |
|                                 | 1,088.04 | 82.57  | 2,190,994,970 | 1,062.34  | 82.57  | 2,307,199,135 |
|                                 | 0.00     | 0.00   | 10,000        | 0.00      | 0.00   | 1,010,000     |
|                                 | 0.00     | 0.00   | 7,169,481     | 0.00      | 0.00   | 7,169,481     |
|                                 | 72.00    | 20.00  | 12,013,691    | 64.00     | 20.00  | 12,214,566    |
|                                 | 0.00     | 0.00   | 17,889,212    | 0.00      | 0.00   | 17,889,212    |
| TOTAL DEPARTMENT BUDGET         | 2,295.75 | 122.00 | 3,459,410,944 | 2,253.55  | 122.00 | 3,627,297,217 |

Detail Type: S

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
Structure #: 110305010000  
Subject Committee: LBR LABOR

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 88.00   | 0.00 | 18,096,333 A | 88.00   | 0.00 | 18,245,253 A |
|       |                     | 0.00    | 0.00 | 700,000 B    | 0.00    | 0.00 | 700,000 B    |
|       |                     | 1.00    | 0.00 | 5,061,281 U  | 1.00    | 0.00 | 5,061,281 U  |
|       | BASE APPROPRIATIONS | 89.00   | 0.00 | 23,857,614   | 89.00   | 0.00 | 24,006,534   |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 101,080 A

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

(/A; /101,080A)

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

LEARNING MANAGEMENT SYSTEM (26,580)

SELF-DIRECTED LEARNING LIBRARY (74,500)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LBR LABOR

| SEQ #    | EXPLANATION  | FY 2018 |      |              | FY 2019 |      |              |
|----------|--|---------|------|--------------|---------|------|--------------|
|          |  | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD (1) PERMANENT POSITION AND FUNDS (HRD102/QA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM CHIEF NEGOTIATOR (#100469; 130,000) |         |      |              | 1.00    |      | 130,000 A    |
|          | TOTAL BUDGET CHANGES   |         |      |              | 1.00    |      | 231,080 A    |
|          | BUDGET TOTALS  | 88.00   | 0.00 | 18,096,333 A | 89.00   | 0.00 | 18,476,333 A |
|          |  | 0.00    | 0.00 | 700,000 B    | 0.00    | 0.00 | 700,000 B    |
|          |  | 1.00    | 0.00 | 5,061,281 U  | 1.00    | 0.00 | 5,061,281 U  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HRD191      SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT  
Structure #: 110305020000  
Subject Committee: LBR      LABOR

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |      |           |   |
|-------|---------------------|---------|------|-----------|---------|------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt  |           |   |
|       |                     | 9.00    | 0.00 | 1,432,164 | A       | 9.00 | 0.00 | 1,432,164 | A |
|       | BASE APPROPRIATIONS | 9.00    | 0.00 | 1,432,164 |         | 9.00 | 0.00 | 1,432,164 |   |

- 1

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

TOTAL BUDGET CHANGES

|               |      |      |           |   |      |      |           |   |
|---------------|------|------|-----------|---|------|------|-----------|---|
| BUDGET TOTALS | 9.00 | 0.00 | 1,432,164 | A | 9.00 | 0.00 | 1,432,164 | A |
|---------------|------|------|-----------|---|------|------|-----------|---|

**Department: HRD**

| E X P L A N A T I O N           | FIRST FY |      |              | SECOND FY |      |              |
|---------------------------------|----------|------|--------------|-----------|------|--------------|
|                                 | Perm     | Temp | Amt          | Perm      | Temp | Amt          |
| DEPARTMENT APPROPRIATIONS       | 97.00    | 0.00 | 19,528,497 A | 97.00     | 0.00 | 19,677,417 A |
|                                 | 0.00     | 0.00 | 700,000 B    | 0.00      | 0.00 | 700,000 B    |
|                                 | 1.00     | 0.00 | 5,061,281 U  | 1.00      | 0.00 | 5,061,281 U  |
| TOTAL DEPARTMENT APPROPRIATIONS | 98.00    | 0.00 | 25,289,778   | 98.00     | 0.00 | 25,438,698   |
| DEPARTMENT BUDGET CHANGES       |          |      | A            | 1.00      |      | 231,080 A    |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00 | 0            | 1.00      | 0.00 | 231,080      |
| DEPARTMENT TOTAL BUDGET         | 97.00    | 0.00 | 19,528,497 A | 98.00     | 0.00 | 19,908,497 A |
|                                 | 0.00     | 0.00 | 700,000 B    | 0.00      | 0.00 | 700,000 B    |
|                                 | 1.00     | 0.00 | 5,061,281 U  | 1.00      | 0.00 | 5,061,281 U  |
| TOTAL DEPARTMENT BUDGET         | 98.00    | 0.00 | 25,289,778   | 99.00     | 0.00 | 25,669,778   |



Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |       |              | FY 2019 |       |              |
|-------|---------------------|---------|-------|--------------|---------|-------|--------------|
|       |                     | Perm    | Temp  | Amt          | Perm    | Temp  | Amt          |
|       |                     | 248.87  | 3.30  | 27,619,596 A | 248.87  | 3.30  | 27,469,596 A |
|       |                     | 1.00    | 6.00  | 662,761 B    | 1.00    | 6.00  | 726,850 B    |
|       |                     | 0.00    | 2.00  | 4,572,267 N  | 0.00    | 2.00  | 4,572,267 N  |
|       |                     | 0.00    | 1.00  | 178,291 U    | 0.00    | 1.00  | 178,291 U    |
|       |                     | 16.00   | 40.50 | 5,008,971 P  | 16.00   | 40.50 | 6,930,777 P  |
|       | BASE APPROPRIATIONS | 265.87  | 52.80 | 38,041,886   | 265.87  | 52.80 | 39,877,781   |

- 1

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

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 10-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM PERSONAL SERVICES<br/>ADJUSTMENT TO PERSONAL SERVICES FOR HALE MOHALU<br/>(HTH100/DF).<br/>(/A; /-39,651A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES ADJUSTMENT (-39,651)</p> <p>SEE HTH100 SEQ. NO. 10-002.</p>                          |         |      |     |         |      | (39,651) A |
| 10-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM PERSONAL SERVICES<br/>ADJUSTMENT TO PERSONAL SERVICES FOR HALE MOHALU<br/>(HTH100/DF).<br/>(/A; /39,651A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(0.87) PERM LICENSED PRACTICAL NURSE HE08A<br/>(#99862H; 39,651)</p> <p>SEE HTH100 SEQ. NO. 10-001.</p> |         |      |     |         |      | 39,651 A   |

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 11-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS<br/>FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE<br/>MOHALU (HTH100/DF).<br/>(/A; -1.00/-37,248A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM LICENSED PRACTICAL NURSE (#98200H; -37,248)</p> <p>SEE HTH100 SEQ. NO. 11-002.</p> |         |      |     | (1.00)  |      | (37,248) A |
| 11-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM<br/>KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU<br/>(HTH100/DF).<br/>(/A; 1.00/37,248A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM LICENSED PRACTICAL NURSE (#98200H; 37,248)</p> <p>SEE HTH100 SEQ. NO. 11-001.</p>     |         |      |     | 1.00    |      | 37,248 A   |

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|--------|--|---------|------|-----|---------|------|-----------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 12-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL<br/>SERVICES (HTH100/DE).<br/>(/A; /-7,402A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>MEDICAL, HOSPITAL AND OPERATING SUPPLIES (-3,402)<br/>SERVICES ON A FEE BASIS (-4,000)</p> <p>SEE HTH100 SEQ. NO. 12-002.</p> |         |      |     |         |      | (7,402) A |
| 12-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL<br/>SERVICES (HTH100/DE).<br/>(/A; /7,402A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES ADJUSTMENT (7,402)</p> <p>SEE HTH100 SEQ. NO. 12-001.</p>  |         |      |     |         |      | 7,402 A   |

Detail Type: S

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Structure #: 050101010000  
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| SEQ #  | E X P L A N A T I O N   | Perm | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt       |
|--------|---|------|-----------------|-----|------|-----------------|-----------|
| 13-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES FOR AIDS PREVENTION SERVICES<br/>(HTH100/DI).<br/>(/A; /-4,234A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>MEDICAL AND HOSPITAL SUPPLIES (-4,234)</p> <p>SEE HTH100 SEQ. NO. 13-002.</p> |      |                 |     |      |                 | (4,234) A |
| 13-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES FOR AIDS PREVENTION SERVICES<br/>(HTH100/DI).<br/>(/A; /4,234A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES ADJUSTMENT (4,234)</p> <p>SEE HTH100 SEQ. NO. 13-001.</p>    |      |                 |     |      |                 | 4,234 A   |

Detail Type: S

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Structure #: 050101010000  
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| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|--------|--|---------|------|-----|---------|------|-----------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 14-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES FOR AIDS PREVENTION SERVICES<br/>(HTH100/DI).<br/>(/B; /-5,375B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>RENTAL OF EQUIPMENT (-5,375)</p> <p>SEE HTH100 SEQ. NO. 14-002.</p>        |         |      |     |         |      | (5,375) B |
| 14-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES FOR AIDS PREVENTION SERVICES<br/>(HTH100/DI).<br/>(/B; /5,375B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES ADJUSTMENT (5,375)</p> <p>SEE HTH100 SEQ. NO. 14-001.</p> |         |      |     |         |      | 5,375 B   |

Detail Type: S

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Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 15-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM FRINGE BENEFITS TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES (HTH100/KJ).<br/>(/U; /-14,427U)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>FRINGE BENEFITS (-14,427)</p> <p>SEE HTH100 SEQ. NO. 15-002.</p>            |         |      |     |         |      | (14,427) U |
| 15-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM FRINGE BENEFITS TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES (HTH100/KJ).<br/>(/U; /14,427U)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES ADJUSTMENT (14,427)</p> <p>SEE HTH100 SEQ. NO. 15-001.</p> |         |      |     |         |      | 14,427 U   |

Detail Type: S

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Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 16-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES FOR SCHOOL HEALTH SERVICES<br/>(HTH100/KL).<br/>(/A; /-32,710A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>MEDICAL AND HOSPITAL SUPPLIES (-6,000)<br/>OTHER OPERATING SUPPLIES (-4,000)<br/>CAR MILEAGE (-9,900)<br/>TEMPORARY TOTAL DISABILITY/TEMPORARY PARTIAL<br/>DISABILITY PAYMENTS VIA PAYROLL (-1,100)<br/>OTHER SERVICES ON A FEE BASIS (-6,710)<br/>MISCELLANEOUS CURRENT EXPENSES (-5,000)</p> <p>SEE HTH100 SEQ. NO. 16-002.</p> |         |      |     |         |      | (32,710) A |
| 16-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES FOR SCHOOL HEALTH SERVICES<br/>(HTH100/KL).<br/>(/A; /32,710A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES ADJUSTMENT (32,710)</p> <p>SEE HTH100 SEQ. NO. 16-001.</p>   |         |      |     |         |      | 32,710 A   |



Detail Type: S

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Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | Perm | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt         |
|--------|---|------|-----------------|-----|------|-----------------|-------------|
| 17-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES FOR TUBERCULOSIS DISEASE<br/>CONTROL SERVICES (HTH100/DD).<br/>(/P; /-105,126P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>REPAIR AND MAINTENANCE OF MACHINERY AND<br/>EQUIPMENT ROUTINE MAINTENANCE (-49,547)<br/>OTHER SERVICES ON FEE (-55,579)</p> <p>SEE HTH100 SEQ. NO. 17-002.</p> |      |                 |     |      |                 | (105,126) P |
| 17-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES FOR TUBERCULOSIS DISEASE<br/>CONTROL SERVICES (HTH100/DD).<br/>(/P; /105,126P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES ADJUSTMENT (105,126)</p> <p>SEE HTH100 SEQ. NO. 17-001.</p>   |      |                 |     |      |                 | 105,126 P   |

Detail Type: S

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Structure #: 050101010000  
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| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|--------|--|---------|------|-----|---------|------|-------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 18-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL<br/>SERVICES (HTH100/DE).<br/>(/P; /-107,914P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>MEDICAL, HOSPITAL, AND OPERATING SUPPLIES (-20,000)<br/>REPAIRS AND MAINTENANCE SUPPLIES (-2,000)<br/>OFFICE SUPPLIES (-4,000)<br/>POSTAGE, TELEPHONE AND TELEGRAPH (-8,000)<br/>TRANSPORTATION AND SUBSISTENCE, INTRASTATE (-4,000)<br/>HIRE OF PASSENGER CARS (-1,000)<br/>INSURANCE (-8,000)<br/>SERVICES ON A FEE BASIS (-42,000)<br/>INDIRECT OVERHEAD COST (-3,138)<br/>OTHER MISCELLANEOUS CURRENT EXPENSES (-15,776)</p> <p>SEE HTH100 SEQ. NO. 18-002.</p> |         |      |     |         |      | (107,914) P |
| 18-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL<br/>SERVICES (HTH100/DE).<br/>(/P; /107,914P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES ADJUSTMENT (107,914)</p> <p>SEE HTH100 SEQ. NO. 18-001.</p>  |         |      |     |         |      | 107,914 P   |

Detail Type: S

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Structure #: 050101010000  
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| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 19-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br/>PERSONAL SERVICES ADJUSTMENT FOR SEXUALLY<br/>TRANSMITTED DISEASE PREVENTION SERVICES (HTH100/DH).<br/>(/P; /-42,432P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>ADJUSTMENT SEXUALLY TRANSMITTED DISEASE<br/>PREVENTION GRANT (-42,432)</p> <p>SEE HTH100 SEQ. NO. 19-002.</p> |         |      |     |         |      | (42,432) P |
| 19-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br/>PERSONAL SERVICES ADJUSTMENT FOR SEXUALLY<br/>TRANSMITTED DISEASE PREVENTION SERVICES (HTH100/DH).<br/>(/P; /42,432P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES ADJUSTMENT (42,432)</p> <p>SEE HTH100 SEQ. NO. 19-001.</p>                                   |         |      |     |         |      | 42,432 P   |

Detail Type: S

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| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 19-101 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES ADJUSTMENT FOR AIDS PREVENTION<br>SERVICES (HTH100/DI).<br>(/P; /-78,476P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ADJUSTMENT HIV/AIDS GRANT (-78,476)<br><br>SEE HTH100 SEQ. NO. 19-102.  |         |      |     |         |      | (78,476) P |
| 19-102 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES ADJUSTMENT FOR AIDS PREVENTION<br>SERVICES (HTH100/DI).<br>(/P; /78,476P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (78,476)<br><br>SEE HTH100 SEQ. NO. 19-101. |         |      |     |         |      | 78,476 P   |

Detail Type: S

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Structure #: 050101010000  
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| SEQ #  | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |             |
|--------|--|---------|------|-----|---------|------|-------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 19-103 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF (6) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES (HTH100/KJ).<br/>(/A; -6.00/-367,290A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) PERM LICENSED PRACTICAL NURSE II (#27220, #26106; -45,840 EACH)<br/>(2) PERM LICENSED PRACTICAL NURSE II (#112267, #10561; -44,088 EACH)<br/>(1) PERM REGISTERED NURSE IV (#23532; -96,156)<br/>(1) PERM OFFICE ASSISTANT II (#30836; -25,032)<br/>MOTOR POOL CARS (-26,246)<br/>ELECTRICITY (-15,000)<br/>REPAIRS AND MAINTENANCE (-15,000)<br/>MISCELLANEOUS CURRENT EXPENSES (-10,000)</p> <p>SEE HTH100 SEQ. NO. 19-104.</p> |         |      |     | (6.00)  |      | (367,290) A |
| 19-104 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF (6) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES (HTH100/KJ).<br/>(/A; /367,290A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES ADJUSTMENT (367,290)</p> <p>SEE HTH100 SEQ. NO. 19-103.</p>  |         |      |     |         |      | 367,290 A   |

Detail Type: S

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| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |        |             |
|--------|---|---------|------|-----|---------|--------|-------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp   | Amt         |
| 60-001 | <p>SUPPLEMENTAL REQUEST:<br/>REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR<br/>TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD).<br/>(/P; /-55,968P)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) TEMP OFFICE ASSISTANT III SR08 (#50170; -27,132)<br/>(1) TEMP OFFICE ASSISTANT III SR08 (#50171; -28,836)<br/>FRINGE BENEFITS (-33,581)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP OFFICE ASSISTANT III SR08 (#50170; -27,132)<br/>(1) TEMP OFFICE ASSISTANT III SR08 (#50171; -28,836)</p> |         |      |     |         |        |             |
|        |   |         |      |     |         | (2.00) | (89,549) P  |
| 61-001 | <p>SUPPLEMENTAL REQUEST:<br/>REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR<br/>HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE).<br/>(/P; -2.00/-67,416P)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) PERM STATISTICS CLERK I SR10 (#35346; -29,340)<br/>(1) PERM PARAMEDIC ASSISTANT II (#35883; -38,076)<br/>FRINGE BENEFITS (-40,450)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM STATISTICS CLERK I SR10 (#35346; -29,340)<br/>(1) PERM PARAMEDIC ASSISTANT II (#35883; -38,076)</p>          |         |      |     |         |        |             |
|        |   |         |      |     |         | (2.00) | (107,866) P |

Detail Type: S

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| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |           |             |
|--------|--|---------|------|-----|---------|-----------|-------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp      | Amt         |
| 62-001 | <p>SUPPLEMENTAL REQUEST:<br/>REDUCE FUNDS FOR AIDS PREVENTION SERVICES<br/>(HTH100/DI).<br/>(/P; /-765,891P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES ADJUSTMENT HIV/AIDS GRANT<br/>(-599,439)<br/>OTHER CURRENT EXPENSES HIV/AIDS GRANT (-166,452)</p>  |         |      |     |         |           | (765,891) P |
| 70-001 | <p>SUPPLEMENTAL REQUEST:<br/>CHANGE MEANS OF FINANCING FOR (2) TEMPORARY<br/>POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO<br/>FEDERAL FUNDS FOR SEXUALLY TRANSMITTED DISEASE<br/>PREVENTION (HTH100/DH).<br/>(/N; /150,182N)<br/>(/P; /-150,182P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) TEMP EPIDEMIOLOGICAL SPECIALIST III<br/>(#29058, #29059; -46,932P/46,932N EACH)<br/>FRINGE BENEFITS (-56,318P/56,318N)</p> |         |      |     | 2.00    | 150,182   | N           |
|        |  |         |      |     | (2.00)  | (150,182) | P           |

Detail Type: S

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Structure #: 050101010000  
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| SEQ #  | EXPLANATION   | FY 2018 |      |     | FY 2019 |         |             |
|--------|---|---------|------|-----|---------|---------|-------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp    | Amt         |
| 71-001 | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (11) TEMPORARY<br>POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO<br>FEDERAL FUNDS FOR AIDS PREVENTION SERVICES<br>(HTH100/DI).<br>(N; /851,794N)<br>(P; /-851,794P)<br>*****<br>SENATE CONCURS.   |         |      |     |         | 11.00   | 851,794 N   |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP EPIDEMIOLOGICAL SPECIALIST III<br>(#37641; -42,141P/42,141N)<br>(3) TEMP PUBLIC HEALTH EDUCATOR IV<br>(#38860, #39850, #39849; -50,772P/50,772N EACH)<br>(1) TEMP EPIDEMIOLOGICAL SPECIALIST I<br>(#23410; -41,736P/41,736N)<br>(1) TEMP EPIDEMIOLOGICAL SPECIALIST III<br>(#39725; -46,932P/46,932N)<br>(1) TEMP EPIDEMIOLOGICAL SPECIALIST II<br>(#40329; -40,128P/40,128N)<br>(1) TEMP EPIDEMIOLOGICAL SPECIALIST III<br>(#40331; -49,914P/49,914N)<br>(1) TEMP EPIDEMIOLOGICAL SPECIALIST III<br>(#39427; -59,448P/59,448N)<br>(1) TEMP EPIDEMIOLOGICAL SPECIALIST III<br>(#39853; -52,824P/52,824N)<br>(1) TEMP EPIDEMIOLOGICAL SPECIALIST III<br>(#39426; -46,932P/46,932N)<br>FRINGE BENEFITS (-243,167P/319,423N)<br>EDUCATIONAL SUPPLIES (-50,000P)<br>PRINTING AND BINDING (-15,000P)<br>ADVERTISING (-11,256P) |         |      |     |         | (11.00) | (851,794) P |



Detail Type: S

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| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|---------|---|---------|------|-----|---------|------|-------------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR AIDS PREVENTION SERVICES (HTH100/DI).<br/>(/N; /3,074,003N)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>OTHER NON-STATE EMPLOYEE SERVICES ON A FEE/Ryan WHITE GRANT (3,074,003)</p>   |         |      |     |         |      | 3,074,003 N |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT FOR SEXUALLY TRANSMITTED DISEASE PREVENTION SERVICES (HTH100/DH).<br/>(/P; /408,201P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES ADJUSTMENT SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT (349,245)<br/>OTHER CURRENT EXPENSES ADJUSTMENT SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT (58,956)</p> |         |      |     |         |      | 408,201 P   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #    | EXPLANATION          | FY 2018 |       |            | FY 2019 |         |             |        |
|----------|----------------------|---------|-------|------------|---------|---------|-------------|--------|
|          |                      | Perm    | Temp  | Amt        | Perm    | Temp    | Amt         |        |
| 1100-001 |                      |         |       |            |         |         |             |        |
|          | TOTAL BUDGET CHANGES |         |       |            | (6.00)  | 13.00   | 4,075,979   | A<br>N |
|          |                      |         |       |            | (2.00)  | (15.00) | (1,557,081) | P      |
|          | BUDGET TOTALS        | 248.87  | 3.30  | 27,619,596 | 242.87  | 3.30    | 27,469,596  | A      |
|          |                      | 1.00    | 6.00  | 662,761    | 1.00    | 6.00    | 726,850     | B      |
|          |                      | 0.00    | 2.00  | 4,572,267  | 0.00    | 15.00   | 8,648,246   | N      |
|          |                      | 0.00    | 1.00  | 178,291    | 0.00    | 1.00    | 178,291     | U      |
|          |                      | 16.00   | 40.50 | 5,008,971  | 14.00   | 25.50   | 5,373,696   | P      |

Detail Type: S

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | E X P L A N A T I O N | FY 2018 |       |              | FY 2019 |       |              |
|-------|-----------------------|---------|-------|--------------|---------|-------|--------------|
|       |                       | Perm    | Temp  | Amt          | Perm    | Temp  | Amt          |
|       |                       | 22.60   | 0.00  | 1,871,731 A  | 22.60   | 0.00  | 1,922,731 A  |
|       |                       | 31.40   | 37.00 | 48,415,072 N | 31.40   | 37.00 | 11,215,072 N |
|       |                       | 0.00    | 17.00 | 5,330,590 P  | 0.00    | 17.00 | 4,895,488 P  |
|       | BASE APPROPRIATIONS   | 54.00   | 54.00 | 55,617,393   | 54.00   | 54.00 | 18,033,291   |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (13,584) A

TRANSFER-OUT FUNDS FROM DISEASE INVESTIGATION (HTH131/DJ) TO DISEASE OUTBREAK CONTROL DIVISION ADMINISTRATION (HTH131/DA).

(/A; /-13,584A)

\*\*\*\*\*  
SENATE CONCURS.

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

SEE HTH131 SEQ. NO. 10-002.

Detail Type: S

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |             |
|--------|--|---------|------|-----|---------|------|-------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM DISEASE INVESTIGATION<br>(HTH131/DJ) TO DISEASE OUTBREAK CONTROL DIVISION<br>ADMINISTRATION (HTH131/DA).<br>(/A; /13,584A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (13,584)<br><br>SEE HTH131 SEQ. NO. 10-001.  |         |      |     |         |      | 13,584 A    |
| 11-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION<br>FOR DISEASE OUTBREAK CONTROL PUBLIC HEALTH<br>PREPAREDNESS (HTH131/DB).<br>(/N; /-108,690N)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE BASIS (-108,690)<br><br>SEE HTH131 SEQ. NO. 11-002. |         |      |     |         |      | (108,690) N |

Detail Type: S

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |               |
|--------|--|---------|------|-----|---------|------|---------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt           |
| 11-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR DISEASE OUTBREAK CONTROL PUBLIC HEALTH PREPAREDNESS (HTH131/DB).<br/>(/N; /108,690N)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP EPIDEMIOLOGIST II (#122304; 68,064)<br/>FRINGE BENEFITS (34,400)<br/>INDIRECT COSTS (6,226)</p> <p>SEE HTH131 SEQ. NO. 11-001.</p> |         |      |     |         | 1.00 | 108,690 N     |
| 12-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (15.5) TEMPORARY POSITIONS FOR DISEASE INVESTIGATION BRANCH (HTH131/DJ).<br/>(/P; /-1,311,401P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICE ADJUSTMENT (-1,233,894)<br/>VARIOUS GRANTS (-77,507)</p> <p>SEE HTH131 SEQ. NO. 12-002.</p>  |         |      |     |         |      |               |
|        |  |         |      |     |         |      | (1,311,401) P |

Detail Type: S

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | EXPLANATION   | FY 2018 |      |     | FY 2019 |       |             |
|--------|---|---------|------|-----|---------|-------|-------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp  | Amt         |
| 12-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES TO FUND (15.5) TEMPORARY POSITIONS<br>FOR DISEASE INVESTIGATION BRANCH (HTH131/DJ).<br>(/P; /1,311,401P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(3) TEMP PROGRAM SPECIALIST IV SR22<br>(#99574H, #99576H, #99578H; 51,792 EACH)<br>(1) TEMP PUBLIC HEALTH EDUCATOR IV SR22<br>(#99575H; 51,792)<br>(2) TEMP INFORMATION TECHNOLOGY SR24<br>(#99577H, #99587H; 58,308 EACH)<br>(1) TEMP REGISTERED NURSE III SR20 (#99579H; 88,968)<br>(1) TEMP OFFICE ASSISTANT III SR08 (#99580H; 27,672)<br>(1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22<br>(#99581H; 51,792)<br>(2) TEMP EPIDEMIOLOGICAL SPECIALIST III SR20<br>(#99582H, #99583H; 47,868 EACH)<br>(1) TEMP ANTIBIOTIC RESISTANT GONORRHEA<br>INFORMATICIAN SR20 (#99584H; 47,868)<br>(1) TEMP OFFICE ASSISTANT III SR10 (#99585H; 29,928)<br>(1) TEMP MICROBIOLOGIST III SR22 (#99586H; 51,792)<br>(1) TEMP PLANNING AND DEVELOPMENT COORDINATOR<br>(#99572H; 88,140)<br>(.5) TEMP STUDENT HELPER (#99573H; 21,023)<br>FRINGE BENEFITS (407,191)<br>INDIRECT COSTS (77,507)<br><br>SEE HTH100 SEQ. NO. 12-001. |         |      |     |         |       |             |
|        |   |         |      |     |         | 15.50 | 1,311,401 P |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #                | EXPLANATION   | FY 2018 |       |              | FY 2019 |       |                   |
|----------------------|---|---------|-------|--------------|---------|-------|-------------------|
|                      |   | Perm    | Temp  | Amt          | Perm    | Temp  | Amt               |
| 100-001              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR IMMUNIZATIONS AND VACCINES FOR<br>CHILDREN (HTH131/DC).<br>(/N; /13,200,000N)<br>*****<br>SENATE CONCURS.  |         |       |              |         |       | 13,200,000 N      |
|                      | DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT - HAWAII<br>IMMUNIZATION AND VACCINES FOR CHILDREN PROGRAM<br>(8,580,000)<br>OTHER CURRENT EXPENSES ADJUSTMENT - HAWAII<br>IMMUNIZATION AND VACCINES FOR CHILDREN PROGRAM<br>(4,620,000)<br><br>\$13,200,000 NON-RECURRING. |         |       |              |         |       |                   |
| TOTAL BUDGET CHANGES |   |         |       |              |         |       | 1.00 13,200,000 N |
|                      |   |         |       |              |         |       | 15.50 P           |
| BUDGET TOTALS        |   | 22.60   | 0.00  | 1,871,731 A  | 22.60   | 0.00  | 1,922,731 A       |
|                      |   | 31.40   | 37.00 | 48,415,072 N | 31.40   | 38.00 | 24,415,072 N      |
|                      |   | 0.00    | 17.00 | 5,330,590 P  | 0.00    | 32.50 | 4,895,488 P       |

Detail Type: S

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE  
 Structure #: 050201000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |       |      |            |   |
|-------|---------------------|---------|------|------------|---------|-------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp  | Amt  |            |   |
|       |                     | 54.50   | 0.00 | 17,509,280 | B       | 54.50 | 0.00 | 17,509,280 | B |
|       | BASE APPROPRIATIONS | 54.50   | 0.00 | 17,509,280 |         | 54.50 | 0.00 | 17,509,280 |   |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

|       |      |            |   |       |      |            |   |
|-------|------|------------|---|-------|------|------------|---|
| 54.50 | 0.00 | 17,509,280 | B | 54.50 | 0.00 | 17,509,280 | B |
|-------|------|------------|---|-------|------|------------|---|



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH211 KAHUKU HOSPITAL  
Structure #: 050202000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |      |           |   |
|-------|---------------------|---------|------|-----------|---------|------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt  |           |   |
|       |                     | 0.00    | 0.00 | 1,800,000 | A       | 0.00 | 0.00 | 1,800,000 | A |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 1,800,000 |         | 0.00 | 0.00 | 1,800,000 |   |

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

TOTAL BUDGET CHANGES

|               |      |      |           |   |      |      |           |   |
|---------------|------|------|-----------|---|------|------|-----------|---|
| BUDGET TOTALS | 0.00 | 0.00 | 1,800,000 | A | 0.00 | 0.00 | 1,800,000 | A |
|---------------|------|------|-----------|---|------|------|-----------|---|

Detail Type: S

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018  |      |             | FY 2019 |          |      |             |   |
|-------|---------------------|----------|------|-------------|---------|----------|------|-------------|---|
|       |                     | Perm     | Temp | Amt         | Perm    | Temp     | Amt  |             |   |
|       |                     | 0.00     | 0.00 | 110,901,003 | A       | 0.00     | 0.00 | 105,701,003 | A |
|       |                     | 2,780.75 | 0.00 | 565,029,561 | B       | 2,780.75 | 0.00 | 565,029,561 | B |
|       | BASE APPROPRIATIONS | 2,780.75 | 0.00 | 675,930,564 |         | 2,780.75 | 0.00 | 670,730,564 |   |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 11,230,969 A

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.

Detail Type: S

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|----------|--|---------|------|-----|---------|------|-------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 1000-001 |  |         |      |     |         |      |             |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR HILO MEDICAL CENTER (HTH212/LS).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>COLLECTIVE BARGAINING (5,000,000)<br><br>\$5,000,000 NON-RECURRING. |         |      |     |         |      | 5,000,000 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #    | EXPLANATION  | FY 2018  |      |               | FY 2019  |      |               |
|----------|--|----------|------|---------------|----------|------|---------------|
|          |  | Perm     | Temp | Amt           | Perm     | Temp | Amt           |
| 2001-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR HILO MEDICAL CENTER CARDIAC UNIT<br>(HTH212).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (1,500,000) |          |      |               |          |      | 1,500,000 A   |
|          | TOTAL BUDGET CHANGES   |          |      |               |          |      | 17,730,969 A  |
|          | BUDGET TOTALS  | 0.00     | 0.00 | 110,901,003 A | 0.00     | 0.00 | 123,431,972 A |
|          |  | 2,780.75 | 0.00 | 565,029,561 B | 2,780.75 | 0.00 | 565,029,561 B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH213 ALII COMMUNITY CARE  
Structure #: 050204000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |      |           |   |
|-------|---------------------|---------|------|-----------|---------|------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt  |           |   |
|       |                     | 0.00    | 0.00 | 3,500,000 | B       | 0.00 | 0.00 | 3,500,000 | B |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 3,500,000 |         | 0.00 | 0.00 | 3,500,000 |   |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

|      |      |           |   |      |      |           |   |
|------|------|-----------|---|------|------|-----------|---|
| 0.00 | 0.00 | 3,500,000 | B | 0.00 | 0.00 | 3,500,000 | B |
|------|------|-----------|---|------|------|-----------|---|

Detail Type: S

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC  
 Structure #: 050206010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |      |      |   |
|-------|---------------------|---------|------|------------|---------|------|------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp | Amt  |   |
|       |                     | 0.00    | 0.00 | 33,420,000 | A       | 0.00 | 0.00 | A |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 33,420,000 |         | 0.00 | 0.00 |   |

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - MAUI HEALTH SYSTEM (HTH214)  
 (/A; /28,780,000A)

23 A

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 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC  
 Structure #: 050206010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #                | E X P L A N A T I O N  | FY 2018 |      |            | FY 2019 |      |      |    |   |
|----------------------|--|---------|------|------------|---------|------|------|----|---|
|                      |  | Perm    | Temp | Amt        | Perm    | Temp | Amt  |    |   |
| 214-001              | GOVERNOR'S MESSAGE (2/14/18):<br>ADD FUNDS FOR OTHER CURRENT EXPENSES MAUI<br>HEALTH SYSTEM, A KFH LLC (HTH214/LS).<br>(/A; /4,025,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAILS OF ADJUSTED GOVERNOR'S REQUEST:<br>OPERATING SUBSIDY (4,025,000) |         |      |            |         |      |      |    |   |
| TOTAL BUDGET CHANGES |  |         |      |            |         |      | 23   | A  |   |
| BUDGET TOTALS        |  | 0.00    | 0.00 | 33,420,000 | A       | 0.00 | 0.00 | 23 | A |

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |        |              | FY 2019 |        |              |
|-------|---------------------|---------|--------|--------------|---------|--------|--------------|
|       |                     | Perm    | Temp   | Amt          | Perm    | Temp   | Amt          |
|       |                     | 152.50  | 193.00 | 61,703,356 A | 152.50  | 193.00 | 61,703,356 A |
|       |                     | 0.00    | 0.00   | 11,610,000 B | 0.00    | 0.00   | 11,610,000 B |
|       |                     | 0.00    | 5.00   | 1,632,230 N  | 0.00    | 5.00   | 1,632,230 N  |
|       | BASE APPROPRIATIONS | 152.50  | 198.00 | 74,945,586   | 152.50  | 198.00 | 74,945,586   |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (27,121) A

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

(/A; /-27,121A)

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SENATE CONCURS.

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

SEE HTH420 SEQ. NO. 10-002.



Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |             |
|--------|--|---------|------|-----|---------|------|-------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES ADJUSTMENT FOR KAUAI COUNTY<br>COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN).<br>(/A; /27,121A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (27,121)<br><br>SEE HTH420 SEQ. NO. 10-001.  |         |      |     |         |      | 27,121 A    |
| 11-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER<br>CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT<br>FOR MAUI COUNTY COMMUNITY MENTAL HEALTH<br>SERVICES (HTH420/HM).<br>(/A; /-120,080A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>STANDBY AND CALLBACK (-70,678)<br>COLLECTIVE BARGAINING (-46,586)<br>RENTAL OF LAND AND BUILDING (-2,816)<br><br>SEE HTH420 SEQ. NO. 11-002. |         |      |     |         |      | (120,080) A |

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|--------|--|---------|------|-----|---------|------|-----------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 11-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER<br>CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT<br>FOR MAUI COUNTY COMMUNITY MENTAL HEALTH<br>SERVICES (HTH420/HM).<br>(/A; /120,080A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (120,080)<br><br>SEE HTH420 SEQ. NO. 11-001. |         |      |     |         |      | 120,080 A |

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |             |
|--------|--|---------|------|-----|---------|------|-------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 12-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER<br>CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII<br>COUNTY COMMUNITY MENTAL HEALTH SERVICES<br>(HTH420/HL).<br>(/A; /-569,922A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DIFFERENTIAL (-8,600)<br>MEDICAL DIRECTOR/PSYCHOLOGY SPECIALIST (-95,798)<br>STANDBY AND CALLBACK (-115,208)<br>COLLECTIVE BARGAINING (-94,493)<br>OPERATING SUPPLIES (-30,000)<br>REPAIRS AND MAINTENANCE SUPPLIES (-2,500)<br>OFFICE SUPPLIES (-5,000)<br>FOOD SUPPLIES PROVISIONS (-4,500)<br>OTHER SUPPLIES (-1,500)<br>DUES AND SUBSCRIPTIONS (-500)<br>POSTAGE (-1,800)<br>TELEPHONE AND TELEGRAPH (-20,000)<br>PRINTING AND BINDING (-1,000)<br>ADVERTISING (-300)<br>CAR MILEAGE (-500)<br>TRANSPORTATION, INTRASTATE (-500)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (-500)<br>MOTOR POOL CARS (-500)<br>ELECTRICITY (-63,000)<br>WATER (-100)<br>SEWER (-100)<br>OTHER UTILITIES (-500)<br>RENTAL OF EQUIPMENT (-30,000)<br>OTHER RENTALS (-1,500)<br>REPAIRS AND MAINTENANCE (-15,000)<br>INSURANCE (-3,500)<br>SERVICES ON A FEE BASIS (-70,000)<br>OTHER CURRENT EXPENSES (-3,023) |         |      |     |         |      | (569,922) A |

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|--------|--|---------|------|-----|---------|------|-----------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
|        | SEE HTH420 SEQ. NO. 12-002.  |         |      |     |         |      |           |
| 12-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER<br>CURRENT EXPENSES TO PERSONAL SERVICES FOR COUNTY<br>COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL).<br>(/A; /569,922A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>5% TURNOVER SAVINGS (151,844)<br>PERSONAL SERVICES ADJUSTMENT (418,078)<br><br>SEE HTH420 SEQ. NO. 12-001. |         |      |     |         |      | 569,922 A |

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |             |
|--------|---|---------|------|-----|---------|------|-------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 13-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER<br>CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT<br>FOR OAHU COMMUNITY MENTAL HEALTH SERVICES<br>(HTH420/HE).<br>(/A; /-659,295A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DIFFERENTIAL (-51,434)<br>COLLECTIVE BARGAINING (-195,586)<br>OPERATING SUPPLIES (-24,500)<br>OFFICE SUPPLIES (-16,000)<br>OTHER SUPPLIES (-6,000)<br>POSTAGE (-6,500)<br>TELEPHONE AND TELEGRAPH (-38,000)<br>PRINTING AND BINDING (-1,100)<br>ADVERTISING (-1,000)<br>CAR MILEAGE (-28,000)<br>TRANSPORTATION ALLOWANCE, INTRASTATE (-7,000)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (-4,600)<br>HIRE OF PASSENGER CARS (-700)<br>MOTOR POOL CARS (-73,179)<br>ELECTRICITY (-32,000)<br>WATER (-3,000)<br>OTHER UTILITIES (-5,500)<br>RENTAL OF EQUIPMENT (-29,000)<br>OTHER RENTALS (-1,000)<br>REPAIRS AND MAINTENANCE (-11,500)<br>INSURANCE (-12,000)<br>SERVICES ON A FEE BASIS (-12,500)<br>OTHER CURRENT EXPENSES (-91,196)<br>TRAINING AND REGISTRATION (-8,000)<br><br>SEE HTH420 SEQ. NO. 13-002. |         |      |     |         |      | (659,295) A |

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|--------|---|---------|------|-----|---------|------|-----------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 13-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER<br>CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT<br>FOR OAHU COMMUNITY MENTAL HEALTH SERVICES<br>(HTH420/HE).<br>(/A; /659,295A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (659,295)<br><br>SEE HTH420 SEQ. NO. 13-001. |         |      |     |         |      | 659,295 A |

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |        |             |
|--------|--|---------|------|-----|---------|--------|-------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp   | Amt         |
| 14-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM<br>PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL<br>HEALTH CENTER (HTH420/HN).<br>(/A; /-124,128A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP HUMAN SERVICES PROFESSIONAL VI SR22<br>(#48980, -47,412)<br>OPERATING SUPPLIES (-2,000)<br>REPAIRS AND MAINTENANCE SUPPLIES (-100)<br>FOOD SUPPLY PROVISION (-3,622)<br>POSTAGE (-1,000)<br>TELEPHONE & TELEGRAPH (-1,100)<br>ELECTRICITY (-42,000)<br>GAS (-100)<br>OTHER UTILITIES (-600)<br>RENTAL OF EQUIPMENT (-4,500)<br>REPAIRS & MAINTENANCE (-11,500)<br>INSURANCE (-500)<br>SERVICES ON A FEE BASIS (-9,694)<br><br>SEE HTH420 SEQ. NO. 14-002. |         |      |     |         | (1.00) | (124,128) A |

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |            |
|--------|---|---------|------|-----|---------|------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 14-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM<br>PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL<br>HEALTH CENTER (HTH420/HN).<br>(/A; /124,128A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP ADVANCED PRACTICE REGISTERED NURSE II SR28<br>(#99601H; 124,128)<br><br>SEE HTH420 SEQ. NO. 14-001. |         |      |     |         | 1.00 | 124,128 A  |
| 15-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS<br>FROM OTHER SERVICES (HTH420/HO) TO COURTS AND<br>CORRECTION SERVICES (HTH420/HG) FOR COURT<br>EVALUATION BRANCH.<br>(/A; -1.00/-29,712A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT III SR08 (#122336; -29,712)<br><br>SEE HTH420 SEQ. NO. 15-002.                               |         |      |     | (1.00)  |      | (29,712) A |



Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|--------|--|---------|------|-----|---------|------|-------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 15-002 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM<br>OTHER SERVICES (HTH420/HO) TO COURTS AND<br>CORRECTION SERVICES (HTH420/HG) FOR COURT<br>EVALUATION BRANCH.<br>(/A; 1.00/29,712A)<br>*****<br>SENATE CONCURS.<br><br>DETAILS OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT III SR08 (#122336; 29,712)<br><br>SEE HTH420 SEQ. NO. 15-001. |         |      |     | 1.00    |      | 29,712 A    |
| 60-001 | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR BLOCK GRANTS FOR COMMUNITY<br>MENTAL HEALTH SERVICES (HTH420/HO).<br>(/N; -164,649N)<br>*****<br>SENATE CONCURS.   |         |      |     |         |      | (164,649) N |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE BASIS (-164,649)  |         |      |     |         |      |             |

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |         |     |
|--------|--|---------|------|-----|---------|---------|-----|
|        |  | Perm    | Temp | Amt | Perm    | Temp    | Amt |
| 80-001 | <p>SUPPLEMENTAL REQUEST:<br/>                     CONVERT (17.5) POSITIONS FROM TEMPORARY TO PERMANENT FOR OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE).<br/>                     (/A; 17.50/A)<br/>                     *****<br/>                     SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>                     (2.5) OFFICE ASSISTANT SR08 (#116775, #121688, #121730)<br/>                     (3) CLINICAL PSYCHOLOGIST (#121349, #121350, #121354)<br/>                     (2) MENTAL HEALTH SUPERVISOR SR26 (#121369, #121511)<br/>                     (1) HUMAN SERVICES PROFESSIONAL V SR24 (#121508)<br/>                     (3) SUBSTANCE ABUSE SPECIALIST SR22 (#121691, #121692, #121693)<br/>                     (4) MENTAL HEALTH SPECIALIST SR24 (#121707, #121708, #121709, #121710)<br/>                     (2) REGISTERED NURSE III SR20 (#121739, #121885)</p> |         |      |     | 17.50   | (17.50) | A   |
| 81-001 | <p>SUPPLEMENTAL REQUEST:<br/>                     CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COUNTY COMMUNITY HEALTH CENTER (HTH420/HL).<br/>                     (/A; 12.00/A)<br/>                     *****<br/>                     SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>                     (2) CLINICAL PSYCHOLOGIST (#116792, #121342)<br/>                     (1) LICENSED PRACTICAL NURSE II (#116845)<br/>                     (1) SECRETARY II SR14 (#121348)<br/>                     (1) SECRETARY III SR16 (#121679)<br/>                     (1) OFFICE ASSISTANT SR08 (#121683)<br/>                     (2) SUBSTANCE ABUSE SPECIALIST IV SR22 (#121695, #121696)<br/>                     (2) MENTAL HEALTH SPECIALIST SR24 (#121703, #121704)<br/>                     (2) ADVANCED PRACTICE REGISTERED NURSE II SR28 (#121741, #121742)</p>         |         |      |     | 12.00   | (12.00) | A   |

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | EXPLANATION   | FY 2018 |      |     | FY 2019 |        |     |
|--------|---|---------|------|-----|---------|--------|-----|
|        |   | Perm    | Temp | Amt | Perm    | Temp   | Amt |
| 82-001 | SUPPLEMENTAL REQUEST:<br>CONVERT (8) POSITIONS FROM TEMPORARY TO<br>PERMANENT FOR MAUI COMMUNITY MENTAL HEALTH<br>CENTER (HTH420/HM).<br>(/A; 8.00/A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) CLINICAL PSYCHOLOGIST (#121338)<br>(1) OFFICE ASSISTANT III SR08 (#47638)<br>(1) REGISTERED PROFESSIONAL NURSE V SR24 (#121660)<br>(1) ACCOUNT CLERK III SR11 (#121671)<br>(1) SUBSTANCE ABUSE SPECIALIST IV SR22 (#121694)<br>(1) MENTAL HEALTH SPECIALIST SR24 (#121706)<br>(1) CLINICAL PSYCHOLOGIST (#121749)<br>(1) LICENSED PRACTICAL NURSE II SR28 (#121751) |         |      |     | 8.00    | (8.00) | A   |
| 83-001 | SUPPLEMENTAL REQUEST:<br>CONVERT (5) POSITIONS FROM TEMPORARY TO<br>PERMANENT FOR KAUAI COUNTY COMMUNITY MENTAL<br>HEALTH CENTER (HTH420/HN).<br>(/A; 5.00/A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) REGISTERED NURSE IV SR22 (#43141)<br>(1) HUMAN SERVICES PROFESSIONAL V SR24 (#121487)<br>(1) SUBSTANCE ABUSE SPECIALIST IV SR22 (#121697)<br>(1) MENTAL HEALTH SPECIALIST SR24 (#121705)<br>(1) CLINICAL PSYCHOLOGIST (#121747)   |         |      |     | 5.00    | (5.00) | A   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #    | EXPLANATION          | FY 2018 |        |            | FY 2019 |         |                  |
|----------|----------------------|---------|--------|------------|---------|---------|------------------|
|          |                      | Perm    | Temp   | Amt        | Perm    | Temp    | Amt              |
| 1100-001 |                      |         |        |            |         |         |                  |
|          | TOTAL BUDGET CHANGES |         |        |            | 42.50   | (42.50) | A<br>(164,649) N |
|          | BUDGET TOTALS        | 152.50  | 193.00 | 61,703,356 | 195.00  | 150.50  | 61,703,356 A     |
|          |                      | 0.00    | 0.00   | 11,610,000 | 0.00    | 0.00    | 11,610,000 B     |
|          |                      | 0.00    | 5.00   | 1,632,230  | 0.00    | 5.00    | 1,467,581 N      |

Detail Type: S

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | E X P L A N A T I O N | FY 2018 |       |            | FY 2019 |        |       |            |   |
|-------|-----------------------|---------|-------|------------|---------|--------|-------|------------|---|
|       |                       | Perm    | Temp  | Amt        | Perm    | Temp   | Amt   |            |   |
|       |                       | 639.00  | 27.00 | 74,650,585 | A       | 639.00 | 27.00 | 74,650,585 | A |
|       | BASE APPROPRIATIONS   | 639.00  | 27.00 | 74,650,585 |         | 639.00 | 27.00 | 74,650,585 |   |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (3,703,203) A  
 TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE HOSPITAL (HTH430/HQ).  
 (/A; /-3,703,203A)  
 \*\*\*\*\*  
 SENATE CONCURS.

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

SEE HTH430 SEQ. NO. 10-002.

Detail Type: S

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|--------|---|---------|------|-----|---------|------|-------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER<br>CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII<br>STATE HOSPITAL (HTH430/HQ).<br>(/A; /3,703,203A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>5% TURNOVER SAVINGS (1,603,696)<br>PERSONAL SERVICES ADJUSTMENT (2,099,507)<br><br>SEE HTH430 SEQ. NO. 10-001.  |         |      |     |         |      | 3,703,203 A |
| 11-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER<br>CURRENT EXPENSES TO PERSONAL SERVICES FOR<br>INPATIENT/AFFILIATED PROGRAMS (HTH430/HR).<br>(/A; /-229,330A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>COLLECTIVE BARGAINING (-52,885)<br>SERVICES ON A FEE BASIS (-176,445)<br><br>SEE HTH430 SEQ. NO. 11-002. |         |      |     |         |      | (229,330) A |

Detail Type: S

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|--------|---|---------|------|-----|---------|------|-----------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 11-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER<br>CURRENT EXPENSES TO PERSONAL SERVICES FOR<br>INPATIENT/AFFILIATED PROGRAMS (HTH430/HR).<br>(/A; /229,330A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>5% TURNOVER SAVINGS (54,823)<br>PERSONAL SERVICES ADJUSTMENT (174,507)<br><br>SEE HTH430 SEQ. NO. 11-001. |         |      |     |         |      | 229,330 A |

1100-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION | FY 2018 |      |     | FY 2019 |      |     |
|-------|-------------|---------|------|-----|---------|------|-----|
|       |             | Perm    | Temp | Amt | Perm    | Temp | Amt |

1101-001

TOTAL BUDGET CHANGES

|               |        |       |            |   |        |       |            |   |
|---------------|--------|-------|------------|---|--------|-------|------------|---|
| BUDGET TOTALS | 639.00 | 27.00 | 74,650,585 | A | 639.00 | 27.00 | 74,650,585 | A |
|---------------|--------|-------|------------|---|--------|-------|------------|---|



Detail Type: S

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 28.00   | 1.00 | 20,660,248 A | 28.00   | 1.00 | 19,355,140 A |
|       |                     | 0.00    | 0.00 | 750,000 B    | 0.00    | 0.00 | 750,000 B    |
|       |                     | 0.00    | 0.00 | 8,489,857 N  | 0.00    | 0.00 | 8,489,857 N  |
|       |                     | 0.00    | 6.50 | 11,801,996 P | 0.00    | 6.50 | 5,168,496 P  |
|       | BASE APPROPRIATIONS | 28.00   | 7.50 | 41,702,101   | 28.00   | 7.50 | 33,763,493   |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (17,484) A

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

(/A; -17,484A)

\*\*\*\*\*  
SENATE CONCURS.

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

SEE HTH440 SEQ. NO. 10-002.

Detail Type: S

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|--------|---|---------|------|-----|---------|------|-----------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES<br>ADJUSTMENT TO PERSONAL SERVICES FOR ALCOHOL AND<br>DRUG ABUSE DIVISION (HTH440/HD).<br>(/A; /17,484A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST VI SR26<br>(#117897; 17,484)<br><br>SEE HTH440 SEQ. NO. 10-001. |         |      |     |         |      | 17,484 A  |
| 11-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES ADJUSTMENT FOR CLEAN AND SOBER<br>HOMES REGISTRY (HTH440/HD).<br>(/A; /-5,376A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES (-5,376)<br><br>SEE HTH440 SEQ. 11-002 AND 80-001.  |         |      |     |         |      | (5,376) A |

Detail Type: S

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|--------|---|---------|------|-----|---------|------|-------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 11-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br/>PERSONAL SERVICES ADJUSTMENT FOR CLEAN AND SOBER<br/>HOMES REGISTRY (HTH440/HD).<br/>(/A; /5,376A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES ADJUSTMENT (5,376)</p> <p>SEE HTH440 SEQ. 11-001 AND 80-001.</p> |         |      |     |         |      | 5,376 A     |
| 60-001 | <p>SUPPLEMENTAL REQUEST:<br/>REDUCE FUNDS FOR HAWAII STATE TOBACCO<br/>ENFORCEMENT CONTRACT (HTH440/HD).<br/>(/P; /-121,582P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>SERVICES ON A FEE BY STATE (-121,582)</p>  |         |      |     |         |      | (121,582) P |

Detail Type: S

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |         |     |
|---------|---|---------|------|-----|---------|---------|-----|
|         |   | Perm    | Temp | Amt | Perm    | Temp    | Amt |
| 80-001  | <p>SUPPLEMENTAL REQUEST:<br/>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT<br/>FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD).<br/>(/A; 1.00/A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAILS OF GOVERNOR'S REQUEST:<br/>(1) PROGRAM SPECIALIST IV SR22 (#97606H)</p> <p>SEE HTH440 SEQ. 11-001, 11-002.</p>  |         |      |     | 1.00    | (1.00)  | A   |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII<br/>YOUTH TREATMENT IMPLEMENTATION PROJECT<br/>(HTH440/HT).<br/>(/P; /760,000P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP PROGRAM SPECIALIST SR24 (#99801H; 47,000)<br/>(1) TEMP RESEARCH STATISTICIAN SR19 (#99802H; 45,000)<br/>FRINGE BENEFITS (38,428)<br/>OTHER MISCELLANEOUS CURRENT EXPENSES (629,572)</p> |         |      |     |         |         |     |
|         |   |         |      |     | 2.00    | 760,000 | P   |

Detail Type: S

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND<br/>TREATMENT BLOCK GRANT (HTH440/HO).<br/>(/N; /46,035N)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PURCHASE OF SERVICES - SUBSTANCE ABUSE PREVENTION<br/>AND TREATMENT BLOCK GRANT (46,035)</p> |         |      |     |         |      | 46,035 N  |
| 102-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR DRUG DEMAND REDUCTION ASSESSMENT<br/>(HTH440/HO).<br/>(/B; /250,000B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PURCHASE OF SERVICES SUBSTANCE ABUSE (250,000)</p>  |         |      |     |         |      | 250,000 B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | EXPLANATION   | FY 2018 |      |              | FY 2019 |        |                                    |
|---------|---|---------|------|--------------|---------|--------|------------------------------------|
|         |   | Perm    | Temp | Amt          | Perm    | Temp   | Amt                                |
| 103-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR OUTREACH AND COUNSELING SERVICES<br>FOR CHRONICALLY HOMELESS INDIVIDUALS AND FAMILIES<br>WITH SEVERE SUBSTANCE ABUSE DISORDERS (HTH440/HO).<br>(/A; /800,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE BASIS (800,000) |         |      |              |         |        | 800,000 A                          |
|         | TOTAL BUDGET CHANGES  |         |      |              | 1.00    | (1.00) | 800,000 A<br>250,000 B<br>46,035 N |
|         |   |         |      |              |         | 2.00   | 638,418 P                          |
|         | BUDGET TOTALS   | 28.00   | 1.00 | 20,660,248 A | 29.00   | 0.00   | 20,155,140 A                       |
|         |   | 0.00    | 0.00 | 750,000 B    | 0.00    | 0.00   | 1,000,000 B                        |
|         |   | 0.00    | 0.00 | 8,489,857 N  | 0.00    | 0.00   | 8,535,892 N                        |
|         |   | 0.00    | 6.50 | 11,801,996 P | 0.00    | 8.50   | 5,806,914 P                        |

Detail Type: S

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | E X P L A N A T I O N | FY 2018 |       |              | FY 2019 |       |              |
|-------|-----------------------|---------|-------|--------------|---------|-------|--------------|
|       |                       | Perm    | Temp  | Amt          | Perm    | Temp  | Amt          |
|       |                       | 158.00  | 25.00 | 43,091,539 A | 158.00  | 25.00 | 43,364,539 A |
|       |                       | 17.00   | 6.00  | 15,093,233 B | 17.00   | 6.00  | 15,093,233 B |
|       |                       | 0.00    | 5.00  | 1,580,536 N  | 0.00    | 5.00  | 1,270,111 N  |
|       |                       | 0.00    | 2.00  | 2,281,992 U  | 0.00    | 2.00  | 2,281,992 U  |
|       |                       | 0.00    | 14.50 | 2,034,901 P  | 0.00    | 8.50  | 2,223,325 P  |
|       | BASE APPROPRIATIONS   | 175.00  | 52.50 | 64,082,201   | 175.00  | 46.50 | 64,233,200   |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (5,000) A  
 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.

Detail Type: S

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM OAHU SERVICES BRANCH<br>(HTH460/HE) TO KEALAHOU SERVICES IN CHILD AND<br>ADOLESCENT MENTAL HEALTH ADMINISTRATION<br>(HTH460/HF).<br>(/A; /5,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES<br>PROFESSIONAL/SOCIAL WORKER IV (#51100; 5,000)<br><br>SEE HTH460 SEQ. 10-001, 11-001, 11-002, 12-001 AND 12-002. |         |      |     |         |      | 5,000 A    |
| 11-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM NEIGHBOR ISLAND SERVICES<br>BRANCH (HTH460/HV) TO CHILD AND ADOLESCENT MENTAL<br>HEALTH ADMINISTRATION - KEALAHOU SERVICES<br>(HTH460/HF).<br>(/A; /-18,792A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TELEPHONE & TELEGRAPH (-18,792)<br><br>SEE HTH460 SEQ. 10-001, 10-002, 11-002, 12-001 AND 12-002.   |         |      |     |         |      | (18,792) A |



Detail Type: S

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |            |
|--------|---|---------|------|-----|---------|------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 11-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN FUNDS FROM NEIGHBOR ISLAND SERVICES<br/>BRANCH (HTH460/HV) TO CHILD AND ADOLESCENT MENTAL<br/>HEALTH ADMINISTRATION - KEALAHOU SERVICES<br/>(HTH460/HF).<br/>(/A; /18,792A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES FOR (1) PERM HUMAN SERVICE<br/>PROFESSIONAL/SOCIAL WORKER IV (#51100; 18,792)</p> <p>SEE HTH460 SEQ. 10-001, 10-002, 11-001, 12-001 AND 12-002.</p> |         |      |     |         |      | 18,792 A   |
| 12-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES FOR CHILD AND ADOLESCENT<br/>MENTAL HEALTH ADMINISTRATION KEALAHOU SERVICES<br/>(HTH460/HF).<br/>(/A; /-28,000A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>TELEPHONE AND TELEGRAPH (-28,000)</p> <p>SEE HTH460 SEQ. 10-001, 10-002, 11-001, 11-002 AND 12-002.</p>   |         |      |     |         |      | (28,000) A |

Detail Type: S

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|--------|---|---------|------|-----|---------|------|-------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 12-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES FOR CHILD AND ADOLESCENT<br>MENTAL HEALTH ADMINISTRATION KEALAHOU SERVICES<br>(HTH460/HF).<br>(/A; /28,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES<br>PROFESSIONAL/SOCIAL WORKER IV (#51100; 28,000)<br><br>SEE HTH460 SEQ. 10-001, 10-002, 11-001, 11-002 AND 12-001. |         |      |     |         |      | 28,000 A    |
| 60-001 | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL<br>HEALTH BLOCK GRANT (HTH460/HO).<br>(/N; /-231,003N)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER NON-STATE EMPLOYEES SERVICES ON A FEE<br>(-231,003)  |         |      |     |         |      | (231,003) N |

Detail Type: S

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |          |
|----------|---|---------|------|-----|---------|------|----------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 100-001  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR CHILD AND ADOLESCENT HEALTH<br>(HTH460/HF).<br>(/P; /94,898P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>WRAPAROUND GRANT FOR YOUTH IN OR AT-RISK OF<br>MAINLAND PLACEMENT (94,898) |         |      |     |         |      | 94,898 P |
| 1100-001 |   |         |      |     |         |      |          |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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| SEQ #    | E X P L A N A T I O N | FY 2018 |      |     | FY 2019 |      |     |
|----------|-----------------------|---------|------|-----|---------|------|-----|
|          |                       | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 1101-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |
| 1102-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #                | EXPLANATION | FY 2018 |       |            | FY 2019 |        |           |            |   |
|----------------------|-------------|---------|-------|------------|---------|--------|-----------|------------|---|
|                      |             | Perm    | Temp  | Amt        | Perm    | Temp   | Amt       |            |   |
| TOTAL BUDGET CHANGES |             |         |       |            |         |        | (231,003) | N          |   |
|                      |             |         |       |            |         |        | 94,898    | P          |   |
| BUDGET TOTALS        |             | 158.00  | 25.00 | 43,091,539 | A       | 158.00 | 25.00     | 43,364,539 | A |
|                      |             | 17.00   | 6.00  | 15,093,233 | B       | 17.00  | 6.00      | 15,093,233 | B |
|                      |             | 0.00    | 5.00  | 1,580,536  | N       | 0.00   | 5.00      | 1,039,108  | N |
|                      |             | 0.00    | 2.00  | 2,281,992  | U       | 0.00   | 2.00      | 2,281,992  | U |
|                      |             | 0.00    | 14.50 | 2,034,901  | P       | 0.00   | 8.50      | 2,318,223  | P |

Detail Type: S

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
 Structure #: 050306000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |       |           | FY 2019 |       |       |           |   |
|-------|---------------------|---------|-------|-----------|---------|-------|-------|-----------|---|
|       |                     | Perm    | Temp  | Amt       | Perm    | Temp  | Amt   |           |   |
|       |                     | 46.50   | 49.50 | 6,730,409 | A       | 46.50 | 49.50 | 6,730,409 | A |
|       |                     | 0.00    | 1.00  | 137,363   | P       | 0.00  | 1.00  | 137,363   | P |
|       | BASE APPROPRIATIONS | 46.50   | 50.50 | 6,867,772 |         | 46.50 | 50.50 | 6,867,772 |   |

- 1

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

214-001 GOVERNOR'S MESSAGE (2/14/18):  
 REDUCE (1) PERMANENT POSITION AND ADD (1) TEMPORARY POSITION TO CORRECT ERROR (HTH495/HB).  
 (/A; -1.00/A)  
 \*\*\*\*\*  
 SENATE CONCURS.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
 Structure #: 050306000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #                | EXPLANATION | FY 2018 |       |             | FY 2019 |       |             |
|----------------------|-------------|---------|-------|-------------|---------|-------|-------------|
|                      |             | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
| 1100-001             |             |         |       |             |         |       |             |
| 1101-001             |             |         |       |             |         |       |             |
| TOTAL BUDGET CHANGES |             |         |       |             | (1.00)  | 1.00  | A           |
| BUDGET TOTALS        |             | 46.50   | 49.50 | 6,730,409 A | 45.50   | 50.50 | 6,730,409 A |
|                      |             | 0.00    | 1.00  | 137,363 P   | 0.00    | 1.00  | 137,363 P   |

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 212.75  | 6.00 | 78,976,419 A | 212.75  | 6.00 | 83,368,937 A |
|       |                     | 3.00    | 0.00 | 1,053,448 B  | 3.00    | 0.00 | 1,053,448 B  |
|       | BASE APPROPRIATIONS | 215.75  | 6.00 | 80,029,867   | 215.75  | 6.00 | 84,422,385   |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (52,572) A  
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV).  
 (/A; /-52,572A)  
 \*\*\*\*\*  
 SENATE CONCURS.

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

SEE HTH501 SEQ. NO. 10-002.



Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|--------|--|---------|------|-----|---------|------|-------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES FOR COMMUNITY RESOURCES<br>BRANCH (HTH501/CV).<br>(/A; /52,572A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH<br>PROGRAM MANAGER (#121026; 52,572)<br><br>SEE HTH501 SEQ. NO. 10-001.  |         |      |     |         |      | 52,572 A    |
| 11-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES<br>DIVISION (HTH501/KB).<br>(/A; /-126,406A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-33,155)<br>COLLECTIVE BARGAINING (-59,343)<br>LABOR SAVINGS ADJUSTMENT (-33,908)<br><br>SEE HTH501 SEQ. NO. 11-002. |         |      |     |         |      | (126,406) A |

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |            |
|--------|---|---------|------|-----|---------|------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 11-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES<br>DIVISION (HTH501/KB).<br>(/A; /126,406A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM PHYSICIAN II<br>(#96405H; 104,418)<br>PERSONAL SERVICES FOR (1) PERM PLANNER V SR24<br>(#120647; 2,376)<br>PERSONAL SERVICES FOR (1) PERM COMPLIANCE OFFICER<br>SR28 (#97638H; 19,612)<br><br>SEE HTH501 SEQ. NO. 11-001. |         |      |     |         |      | 126,406 A  |
| 12-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM HOSPITAL AND COMMUNITY<br>DENTAL SERVICES BRANCH (HTH501/ED) TO OUTCOMES &<br>COMPLIANCE BRANCH (HTH501/JA).<br>(/A; /-66,473A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-66,473)<br><br>SEE HTH501 SEQ. NO. 12-002.  |         |      |     |         |      | (66,473) A |

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 12-002 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM HOSPITAL AND COMMUNITY<br>DENTAL SERVICES BRANCH (HTH501/ED) TO OUTCOMES &<br>COMPLIANCE BRANCH (HTH501/JA).<br>(/A; /66,473A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III<br>SR20 (#121020; 10,872)<br>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III<br>SR08 (#121022; 1,080)<br>PERSONAL SERVICES ADJUSTMENT (54,521)<br><br>SEE HTH501 SEQ. NO. 12-001. |         |      |     |         |      | 66,473 A   |
| 13-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES<br>ADJUSTMENT TO PERSONAL SERVICES TO FUND (1)<br>PERMANENT POSITION FOR HOSPITAL AND COMMUNITY<br>DENTAL SERVICES BRANCH (HTH501/ED).<br>(/A; /-27,672A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-27,672)<br><br>SEE HTH501 SEQ. NO. 13-002.  |         |      |     |         |      | (27,672) A |

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 13-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES<br>ADJUSTMENT TO PERSONAL SERVICES TO FUND (1)<br>PERMANENT POSITION FOR HOSPITAL AND COMMUNITY<br>DENTAL SERVICES BRANCH (HTH501/ED).<br>(/A; 1.00/27,672A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT III SR08 (#99803H; 27,672)<br><br>SEE HTH501 SEQ. NO. 13-001. |         |      |     | 1.00    |      | 27,672 A   |
| 14-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES<br>ADJUSTMENT TO PERSONAL SERVICES FOR<br>DEVELOPMENTAL DISABILITIES ADMINISTRATION<br>(HTH501/KB).<br>(/A; /-28,308A)<br>*****<br>SENATE CONCURS.<br><br>DETAILS OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-28,308)<br><br>SEE HTH501 SEQ. 14-002 AND 80-001.   |         |      |     |         |      | (28,308) A |

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |        |          |
|--------|--|---------|------|-----|---------|--------|----------|
|        |  | Perm    | Temp | Amt | Perm    | Temp   | Amt      |
| 14-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES<br>ADJUSTMENT TO PERSONAL SERVICES FOR<br>DEVELOPMENTAL DISABILITIES ADMINISTRATION<br>(HTH501/KB).<br>(/A; /28,308A)<br>*****<br>SENATE CONCURS.<br><br>DETAILS OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM INFORMATION<br>TECHNOLOGY BAND B SR24 (#92465; 28,308)<br><br>SEE HTH501 SEQ. 14-001 AND 80-001. |         |      |     |         |        | 28,308 A |
| 80-001 | SUPPLEMENTAL REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT<br>(HTH501/KB).<br>(/A; 1.00/A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INFORMATION TECHNOLOGY SR24 (#92465H)<br><br>SEE HTH501 SEQ. 14-001 AND 14-002.  |         |      |     | 1.00    | (1.00) | A        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #    | EXPLANATION          | FY 2018 |      |              | FY 2019 |        |              |
|----------|----------------------|---------|------|--------------|---------|--------|--------------|
|          |                      | Perm    | Temp | Amt          | Perm    | Temp   | Amt          |
| 1100-001 |                      |         |      |              |         |        |              |
|          | TOTAL BUDGET CHANGES |         |      |              | 2.00    | (1.00) | A            |
|          | BUDGET TOTALS        | 212.75  | 6.00 | 78,976,419 A | 214.75  | 5.00   | 83,368,937 A |
|          |                      | 3.00    | 0.00 | 1,053,448 B  | 3.00    | 0.00   | 1,053,448 B  |

Detail Type: S

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
Structure #: 060403000000  
Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |             |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                       | 11.00   | 0.00 | 1,020,915 A | 11.00   | 0.00 | 1,020,915 A |
|       |                       | 7.00    | 0.00 | 915,094 B   | 7.00    | 0.00 | 915,094 B   |
|       |                       | 2.00    | 0.00 | 286,003 U   | 2.00    | 0.00 | 286,003 U   |
|       | BASE APPROPRIATIONS   | 20.00   | 0.00 | 2,222,012   | 20.00   | 0.00 | 2,222,012   |

- 1

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

100-001 SUPPLEMENTAL REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR DISABILITY  
AND COMMUNICATION ACCESS BOARD (HTH520/AI).

(/B; 1.00/51,562B)

1.00      51,562 B

\*\*\*\*\*  
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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |             | 1.00    |      | 51,562 B    |
|       | BUDGET TOTALS        | 11.00   | 0.00 | 1,020,915 A | 11.00   | 0.00 | 1,020,915 A |
|       |                      | 7.00    | 0.00 | 915,094 B   | 8.00    | 0.00 | 966,656 B   |
|       |                      | 2.00    | 0.00 | 286,003 U   | 2.00    | 0.00 | 286,003 U   |



Detail Type: S

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |       |              | FY 2019 |       |              |
|-------|---------------------|---------|-------|--------------|---------|-------|--------------|
|       |                     | Perm    | Temp  | Amt          | Perm    | Temp  | Amt          |
|       |                     | 107.00  | 2.50  | 28,350,378 A | 107.00  | 2.50  | 28,398,456 A |
|       |                     | 14.00   | 3.00  | 18,391,507 B | 14.00   | 3.00  | 18,391,507 B |
|       |                     | 168.50  | 14.50 | 52,379,172 N | 168.50  | 14.50 | 48,064,572 N |
|       |                     | 0.00    | 0.00  | 203,441 U    | 0.00    | 0.00  | 203,441 U    |
|       |                     | 9.00    | 19.00 | 19,626,935 P | 9.00    | 19.00 | 23,367,003 P |
|       | BASE APPROPRIATIONS | 298.50  | 39.00 | 118,951,433  | 298.50  | 39.00 | 118,424,979  |

- 1

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

10-001 SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR EARLY INTERVENTION (HTH560/CG).  
(/B; /-7,524B)  
\*\*\*\*\*  
SENATE CONCURS.

(7,524) B

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

SEE HTH560 SEQ. NO. 10-002.

Detail Type: S

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER<br>PERSONAL SERVICES FOR EARLY INTERVENTION<br>(HTH560/CG).<br>(/B; /7,524B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER PERSONAL SERVICES (7,524)<br><br>SEE HTH560 SEQ. NO. 10-001.   |         |      |     |         |      | 7,524 B    |
| 11-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES FOR (0.5) TEMPORARY POSITION AND<br>FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION<br>(HTH560/KC).<br>(/P; /-23,462P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MISCELLANEOUS CURRENT EXPENSES - STATE EARLY<br>CHILDHOOD COMPREHENSIVE SYSTEMS (-23,462)<br><br>SEE HTH560 SEQ. NO. 11-002. |         |      |     |         |      | (23,462) P |

Detail Type: S

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |          |
|--------|---|---------|------|-----|---------|------|----------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 11-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES FOR (0.5) TEMPORARY POSITION AND<br>FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION<br>(HTH560/KC).<br>(/P; /23,462P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) TEMP OFFICE ASSISTANT III SR08 (#116632; 14,664)<br>FRINGE BENEFITS (8,798)<br><br>SEE HTH560 SEQ. NO. 11-001. |         |      |     |         |      |          |
|        |   |         |      |     |         | 0.50 | 23,462 P |

Detail Type: S

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |               |
|--------|--|---------|------|-----|---------|------|---------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt           |
| 60-001 | SUPPLEMENTAL REQUEST:<br>REDUCE (44.5) PERMANENT POSITIONS AND FUNDS FOR<br>WOMEN, INFANTS, AND CHILDREN (HTH560/GI).<br>(/N; -44.50/-2,733,955N)<br>*****<br>SENATE CONCURS.  |         |      |     | (44.50) |      | (2,733,955) N |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) PERM INVESTIGATOR III (#90102H; -21,066)<br>(2) PERM OFFICE ASSISTANT II SR06<br>(#41368, #42795; -25,032 EACH)<br>(1) PERM OFFICE ASSISTANT II SR06 (#36546; -26,040)<br>(3) PERM OFFICE ASSISTANT II SR06<br>(#38657, #41920, #43171; -27,132 EACH)<br>(2) PERM OFFICE ASSISTANT III SR08<br>(#30185, #35906; -27,132 EACH)<br>(1) PERM OFFICE ASSISTANT II SR06 (#44700; -28,212)<br>(1) PERM OFFICE ASSISTANT III SR08 (#28675; -29,328)<br>(1) PERM SECRETARY II (#90101H; -30,036)<br>(1) PERM OFFICE ASSISTANT II SR06 (#30352; -30,468)<br>(1) PERM OFFICE ASSISTANT III SR08 (#38653; -30,468)<br>(3) PERM OFFICE ASSISTANT II SR06<br>(#24753, #39924, #44703; -31,740 EACH)<br>(1) PERM OFFICE ASSISTANT II SR06 (#30350; -32,976)<br>(1) PERM OFFICE ASSISTANT II SR06 (#42615; -34,260)<br>(1) PERM OFFICE ASSISTANT III SR08 (#31904; -34,260)<br>(1) PERM WOMEN INFANT CHILDREN NUTRITION AID<br>(#38454; -38,076)<br>(8) PERM WOMEN INFANT CHILDREN NUTRITION AID<br>(#24028, #24754, #28046, #28676, #36364, #36913, #36914,<br>#50525; -39,324 EACH)<br>(1) PERM WOMEN INFANT CHILDREN NUTRITION AID<br>(#41673; -40,572)<br>(1) PERM WOMEN INFANT CHILDREN NUTRITION AID<br>(#43273; -40,776)<br>(1) PERM INFORMATION TECHNOLOGY SUPPORT<br>TECHNICIAN SR15 (#112682; -41,724)<br>(1) PERM ACCOUNTANT III SR08 (#94016H; -42,132)<br>(1) PERM PLANNER III (#90103H; -42,132) |         |      |     |         |      |               |

Detail Type: S

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |            |
|--------|---|---------|------|-----|---------|------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
|        | (2) PERM PUBLIC HEALTH NUTRITIONIST II SR18<br>(#36548, #39154; -43,428 EACH)   |         |      |     |         |      |            |
|        | (2) PERM PUBLIC HEALTH NUTRITIONIST III SR20<br>(#37600, #39655; -46,932 EACH)  |         |      |     |         |      |            |
|        | (1) PERM HUMAN RESOURCES SPECIALIST III SR20<br>(#50503; -48,828)   |         |      |     |         |      |            |
|        | (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20<br>(#35985; -48,828)   |         |      |     |         |      |            |
|        | (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22<br>(#44847; -50,772)  |         |      |     |         |      |            |
|        | (1) PERM PUBLIC HEALTH NUTRITIONIST II SR18<br>(#22048; -52,824)  |         |      |     |         |      |            |
|        | (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20<br>(#36910; -54,960)   |         |      |     |         |      |            |
|        | (2) PERM PUBLIC HEALTH NUTRITIONIST III SR20<br>(#28786, #43073; -66,864 EACH)  |         |      |     |         |      |            |
|        | FRINGE BENEFITS (-1,025,233)  |         |      |     |         |      |            |
| 61-001 | SUPPLEMENTAL REQUEST:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR<br>CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC).<br>(/N; -1.00/-21,706N)<br>*****<br>SENATE CONCURS. |         |      |     | (1.00)  |      | (21,706) N |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT III SR08 (#41048; -13,566)<br>FRINGE BENEFITS (-8,140)   |         |      |     |         |      |            |

Detail Type: S

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | EXPLANATION   | FY 2018 |      |     | FY 2019 |        |             |
|--------|---|---------|------|-----|---------|--------|-------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp   | Amt         |
| 62-001 | <p>SUPPLEMENTAL REQUEST:<br/>REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR EARLY INTERVENTION (HTH560/CG).<br/>(/N; -1.00/-128,179N)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM SPECIAL EDUCATION TEACHER IV SR22 (#50739; -50,772)<br/>(1) TEMP STATISTICS CLERK I SR10 (#120970; -29,340)<br/>FRINGE BENEFITS (-48,067)</p> |         |      |     | (1.00)  | (1.00) | (128,179) N |
| 63-001 | <p>SUPPLEMENTAL REQUEST:<br/>REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HOME VISITATION (HTH560/CT).<br/>(/P; /-46,138P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP ACCOUNT CLERK III SR11 (#23936; -28,836)<br/>FRINGE BENEFITS (-17,302)</p>  |         |      |     |         | (1.00) | (46,138) P  |

Detail Type: S

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |        |             |
|--------|--|---------|------|-----|---------|--------|-------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp   | Amt         |
| 64-001 | <p>SUPPLEMENTAL REQUEST:<br/>REDUCE (0.5) PERMANENT POSITION AND FUNDS FOR<br/>WOMEN'S HEALTH (HTH560/CW).<br/>(/N; -0.50/-91,469N)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(0.5) PERM RESEARCH STATISTICIAN III SR20 (#116449; -57,168)<br/>FRINGE BENEFITS (-34,301)</p>  |         |      |     | (.50)   |        | (91,469) N  |
| 65-001 | <p>SUPPLEMENTAL REQUEST:<br/>REDUCE (3) PERMANENT POSITIONS, (1) TEMPORARY<br/>POSITION, AND FUNDS FOR FAMILY HEALTH SERVICES<br/>ADMINISTRATION (HTH560/KC).<br/>(/N; -2.00/-138,317N)<br/>(/P; -1.00/-119,059P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM PROGRAM SPECIALIST IV SR22 (#50531; -45,576P)<br/>(1) PERM CHILDREN &amp; YOUTH SPECIALIST IV SR22<br/>(#112823; -50,772N)<br/>(1) PERM INFORMATION TECHNOLOGY SUPPORT SR11<br/>(#111374; -35,676N)<br/>(1) TEMP OFFICE ASSISTANT III SR08 (#117316; -28,836P)<br/>FRINGE BENEFITS (-44,647P)<br/>FRINGE BENEFITS (-51,869N)</p> |         |      |     | (2.00)  |        | (138,317) N |
|        |  |         |      |     | (1.00)  | (1.00) | (119,059) P |

Detail Type: S

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |               |
|--------|--|---------|------|-----|---------|------|---------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt           |
| 66-001 | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR SPECIAL SUPPLEMENTAL NUTRITION<br>PROGRAM FOR WOMEN, INFANTS, AND CHILDREN<br>(HTH560/GI).<br>(/N; /-7,238,344N)<br>*****<br>SENATE CONCURS.       |         |      |     |         |      | (7,238,344) N |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-862,354)<br>OTHER NON-STATE FEE FOR SERVICE (-2,500,000)<br>MISCELLANEOUS CURRENT EXPENSES (-3,875,990)                      |         |      |     |         |      |               |
| 67-001 | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR MATERNAL, INFANT, AND EARLY<br>CHILDHOOD HOME VISITING GRANT FOR HOME VISITATION<br>(HTH560/CT).<br>(/P; /-4,500,000P)<br>*****<br>SENATE CONCURS. |         |      |     |         |      | (4,500,000) P |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>MISCELLANEOUS CURRENT EXPENSES (-4,500,000)   |         |      |     |         |      |               |



Detail Type: S

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |               |
|--------|--|---------|------|-----|---------|------|---------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt           |
| 68-001 | <p>SUPPLEMENTAL REQUEST:<br/>REDUCE FUNDS FOR REGIONAL GENETICS NETWORK FOR CHILDREN WITH SPECIAL NEEDS (HTH560/CC).<br/>(/P; /-3,055,948P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES ADJUSTMENT (-304,778)<br/>MISCELLANEOUS EXPENSES - HERITABLE DISORDERS (-2,751,170)</p> |         |      |     |         |      | (3,055,948) P |
| 69-001 | <p>SUPPLEMENTAL REQUEST:<br/>REDUCE (1) PERMANENT POSITION AND FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).<br/>(/B; -1.00/-81,235B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM INFORMATION TECHNICIAN SR22 (#117400, -50,772)<br/>FRINGE BENEFITS (-30,463)</p>        |         |      |     | (1.00)  |      | (81,235) B    |

Detail Type: S

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | EXPLANATION   | FY 2018 |      |     | FY 2019 |       |               |
|--------|---|---------|------|-----|---------|-------|---------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp  | Amt           |
| 69-101 | <p>SUPPLEMENTAL REQUEST:<br/>REDUCE FUNDS FOR POSITION VARIANCE FOR FAMILY HEALTH SERVICES (HTH560/CG).<br/>(/A; /-1,824A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM SPEECH LANGUAGE PATHOLOGIST SR22<br/>(#10400; -50,772)<br/>(1) PERM SPECIAL EDUCATION TEACHER III SR20<br/>(#10400; 48,948)</p> <p>REDESCRIBED POSITION.</p>   |         |      |     |         |       | (1,824) A     |
| 70-001 | <p>SUPPLEMENTAL REQUEST:<br/>CHANGE MEANS OF FINANCING FOR (0.8) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR SEXUAL VIOLENCE PREVENTION AND EDUCATION GRANT FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF).<br/>(/N; /1,280,000N)<br/>(/P; /-1,189,153P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP PUBLIC HEALTH EDUCATOR IV (#50565; -49,332P)<br/>(1) TEMP PROGRAM SPECIALIST IV<br/>(#120924; 0.2P/0.8N; 25,000P/47,693N)<br/>PERSONAL SERVICES ADJUSTMENT SEXUAL VIOLENCE PREVENTION GRANT (-464,696P/464,696N)<br/>FRINGE BENEFITS (-11,776P/28,616N)<br/>MISCELLANEOUS CURRENT EXPENSES SEXUAL VIOLENCE PREVENTION GRANT (-613,905P/664,551N)<br/>MISCELLANEOUS CURRENT EXPENSES (-74,444P/74,444N)</p> |         |      |     |         | 0.80  | 1,280,000 N   |
|        |   |         |      |     |         | (.80) | (1,189,153) P |

Detail Type: S

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |           |   |
|---------|---|---------|------|-----|---------|------|-----------|---|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |   |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2.5) TEMPORARY POSITIONS AND FUNDS FOR<br/>CHILDHOOD LEAD POISONING PREVENTION GRANT<br/>(HTH560/CC).<br/>(/P; /400,000P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP PROGRAM SPECIALIST V SR24 (#99552H; 59,616)<br/>(1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22<br/>(#99553H; 52,956)<br/>(.5) TEMP REGISTERED NURSE IV SR22 (#99554H; 49,038)<br/>FRINGE BENEFITS (96,966)<br/>MISCELLANEOUS EXPENSES - LEAD POISONING GRANT<br/>(141,424)</p> |         |      |     |         | 2.50 | 400,000   | P |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR EARLY INTERVENTION SERVICES<br/>(HTH560/CG).<br/>(/A; /2,000,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS<br/>(2,716,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS<br/>(2,000,000)</p>  |         |      |     |         |      | 2,716,000 | A |

Detail Type: S

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|----------|--|---------|------|-----|---------|------|-----------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 102-001  | SUPPLEMENTAL REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR CHILDREN<br>WITH SPECIAL HEALTH NEEDS (HTH560/CC).<br>(/A; /130,742A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP REGISTERED NURSE IV SR22 (#99555H; 50,742)<br>MISCELLANEOUS CURRENT EXPENSES - LEAD<br>ENVIRONMENTAL ASSESSMENTS (80,000)<br><br>6-MONTH DELAY IN HIRE. |         |      |     |         | 1.00 | 130,742 A |
| 1100-001 |  |         |      |     |         |      |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION          | FY 2018 |       |              | FY 2019 |       |               |
|-------|----------------------|---------|-------|--------------|---------|-------|---------------|
|       |                      | Perm    | Temp  | Amt          | Perm    | Temp  | Amt           |
|       | TOTAL BUDGET CHANGES |         |       |              |         |       |               |
|       |                      |         |       |              |         | 1.00  | 2,844,918 A   |
|       |                      |         |       |              | (1.00)  |       | (81,235) B    |
|       |                      |         |       |              | (49.00) | (.20) | (9,071,970) N |
|       |                      |         |       |              | (1.00)  | 0.20  | (8,510,298) P |
|       | BUDGET TOTALS        | 107.00  | 2.50  | 28,350,378 A | 107.00  | 3.50  | 31,243,374 A  |
|       |                      | 14.00   | 3.00  | 18,391,507 B | 13.00   | 3.00  | 18,310,272 B  |
|       |                      | 168.50  | 14.50 | 52,379,172 N | 119.50  | 14.30 | 38,992,602 N  |
|       |                      | 0.00    | 0.00  | 203,441 U    | 0.00    | 0.00  | 203,441 U     |
|       |                      | 9.00    | 19.00 | 19,626,935 P | 8.00    | 19.20 | 14,856,705 P  |

Detail Type: S

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
Structure #: 050105000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |       |              | FY 2019 |       |              |
|-------|---------------------|---------|-------|--------------|---------|-------|--------------|
|       |                     | Perm    | Temp  | Amt          | Perm    | Temp  | Amt          |
|       |                     | 38.50   | 6.00  | 6,628,774 A  | 38.50   | 6.00  | 6,544,766 A  |
|       |                     | 0.00    | 0.00  | 48,656,356 B | 0.00    | 0.00  | 48,656,356 B |
|       |                     | 0.00    | 0.00  | 610,000 U    | 0.00    | 0.00  | 610,000 U    |
|       |                     | 10.50   | 24.50 | 13,046,023 P | 10.50   | 24.50 | 13,046,023 P |
|       | BASE APPROPRIATIONS | 49.00   | 30.50 | 68,941,153   | 49.00   | 30.50 | 68,857,145   |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (34,238) A

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.

Detail Type: S

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |               |
|--------|--|---------|------|-----|---------|------|---------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt           |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES, OTHER CURRENT EXPENSES AND<br>EQUIPMENT TO FUND (1) PERMANENT POSITION FOR<br>CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION<br>DIVISION (HTH590/GR).<br>(/A; 1.00/34,238A)<br>*****<br>SENATE CONCURS.<br><br>DETAILS OF GOVERNOR'S REQUEST:<br>(1) PERM PROGRAM SPECIALIST VI SR26 (#99701H; 32,238)<br>COMPUTER EQUIPMENT (2,000)<br><br>SEE HTH590 SEQ. 10-001.                               |         |      |     | 1.00    |      | 34,238 A      |
| 60-001 | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR CHRONIC DISEASE MANAGEMENT<br>(HTH590/GP).<br>(/P; /-5,060,000P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-1,100,000)<br>SERVICES ON A FEE (-600,000)<br>SERVICES ON A FEE - OTHER NON STATE EMPLOYEES<br>(-2,350,000)<br>FEDERAL FUNDS FOR CHILDHOOD RURAL ASTHMA (-175,000)<br>BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM<br>MODULE (-700,000)<br>MISCELLANEOUS CURRENT EXPENSES (-135,000) |         |      |     |         |      | (5,060,000) P |

Detail Type: S

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|---------|--|---------|------|-----|---------|------|-------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 61-001  | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR PRIMARY PREVENTION (HTH590/GR).<br>(/P; /-140,000P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>VARIOUS MISCELLANEOUS EXPENSES - QUITLINE (-140,000)   |         |      |     |         |      | (140,000) P |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR CHRONIC DISEASE PREVENTION<br>(HTH590/KK).<br>(/U; /390,000U)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MISCELLANEOUS CURRENT EXPENSES - FOOD SUPPLEMENT<br>NUTRITION EDUCATION REIMBURSEMENT (390,000) |         |      |     |         |      | 390,000 U   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH590      CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
Structure #: 050105000000  
Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION, AND HEALTH

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| SEQ #    | E X P L A N A T I O N | FY 2018 |      |     | FY 2019 |      |     |
|----------|-----------------------|---------|------|-----|---------|------|-----|
|          |                       | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 1100-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |
| 1101-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #    | EXPLANATION  | FY 2018 |       |              | FY 2019 |       |               |
|----------|--|---------|-------|--------------|---------|-------|---------------|
|          |  | Perm    | Temp  | Amt          | Perm    | Temp  | Amt           |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR CHRONIC DISEASE PREVENTION AND<br>HEALTH PROMOTION (HTH590/KK).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (500,000) |         |       |              |         |       | 500,000 A     |
|          | TOTAL BUDGET CHANGES   |         |       |              | 1.00    |       | 500,000 A     |
|          |  |         |       |              |         |       | 390,000 U     |
|          |  |         |       |              |         |       | (5,200,000) P |
|          | BUDGET TOTALS  | 38.50   | 6.00  | 6,628,774 A  | 39.50   | 6.00  | 7,044,766 A   |
|          |  | 0.00    | 0.00  | 48,656,356 B | 0.00    | 0.00  | 48,656,356 B  |
|          |  | 0.00    | 0.00  | 610,000 U    | 0.00    | 0.00  | 1,000,000 U   |
|          |  | 10.50   | 24.50 | 13,046,023 P | 10.50   | 24.50 | 7,846,023 P   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050106000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 2.00    | 0.00 | 203,309 A | 2.00    | 0.00 | 203,309 A |
|       | BASE APPROPRIATIONS | 2.00    | 0.00 | 203,309   | 2.00    | 0.00 | 203,309   |

- 1

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

TOTAL BUDGET CHANGES

|               |      |      |           |      |      |           |
|---------------|------|------|-----------|------|------|-----------|
| BUDGET TOTALS | 2.00 | 0.00 | 203,309 A | 2.00 | 0.00 | 203,309 A |
|---------------|------|------|-----------|------|------|-----------|

Detail Type: S

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |             |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                       | 129.00  | 0.00 | 8,630,451 A | 129.00  | 0.00 | 8,630,451 A |
|       |                       | 23.00   | 0.00 | 2,753,804 B | 23.00   | 0.00 | 2,753,804 B |
|       |                       | 2.00    | 0.00 | 158,000 N   | 2.00    | 0.00 | 158,000 N   |
|       |                       | 3.00    | 0.00 | 231,850 U   | 3.00    | 0.00 | 231,850 U   |
|       |                       | 2.00    | 0.00 | 221,176 P   | 2.00    | 0.00 | 221,176 P   |
|       | BASE APPROPRIATIONS   | 159.00  | 0.00 | 11,995,281  | 159.00  | 0.00 | 11,995,281  |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (42,180) A  
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.

Detail Type: S

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |            |
|--------|---|---------|------|-----|---------|------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES ADJUSTMENT FOR VECTOR CONTROL<br>BRANCH (HTH610/FN).<br>(/A; /42,180A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (42,180)<br><br>SEE HTH610 SEQ. NO. 10-001. |         |      |     |         |      | 42,180 A   |
| 11-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES ADJUSTMENT FOR FOOD AND DRUG<br>BRANCH (HTH610/FP).<br>(/A; /-55,909A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>COLLECTIVE BARGAINING (-55,909)<br><br>SEE HTH460 SEQ. NO. 11-002.       |         |      |     |         |      | (55,909) A |

Detail Type: S

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |                               |
|--------|--|---------|------|-----|---------|------|-------------------------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt                           |
| 11-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br/>PERSONAL SERVICES ADJUSTMENT FOR FOOD AND DRUG<br/>BRANCH (HTH610/FP).<br/>(/A; /55,909A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES ADJUSTMENT (55,909)</p> <p>SEE HTH610 SEQ. NO. 11-001.</p>   |         |      |     |         |      | 55,909 A                      |
| 12-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br/>PERSONAL SERVICES ADJUSTMENT FOR SANITATION<br/>BRANCH (HTH610/FQ).<br/>(/A; /-270,000A)<br/>(/B; /-34,178B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>COLLECTIVE BARGAINING (-270,000A)<br/>FRINGE BENEFITS (-34,178B)</p> <p>SEE HTH460 SEQ. NO. 12-002.</p> |         |      |     |         |      | (270,000) A<br><br>(34,178) B |

Detail Type: S

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |                               |
|--------|--|---------|------|-----|---------|------|-------------------------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt                           |
| 12-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES ADJUSTMENT FOR SANITATION<br>BRANCH (HTH610/FQ).<br>(/A; /270,000A)<br>(/B; /34,178B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (270,000A/34,178B)<br><br>SEE HTH610 SEQ. NO. 12-001.       |         |      |     |         |      | 270,000 A<br><br>34,178 B     |
| 13-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES ADJUSTMENT FOR RADIOLOGICAL<br>HEALTH BRANCH (HTH610/FR).<br>(/A; /-118,980A)<br>(/B; /-23,664B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>COLLECTIVE BARGAINING (-118,980A/-23,664B)<br><br>SEE HTH610 SEQ. NO. 13-002. |         |      |     |         |      | (118,980) A<br><br>(23,664) B |

Detail Type: S

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |                           |
|--------|---|---------|------|-----|---------|------|---------------------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt                       |
| 13-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES ADJUSTMENT FOR RADIOLOGICAL<br>HEALTH BRANCH (HTH610/FR).<br>(/A; /118,980A)<br>(/B; /23,664B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (118,980A/23,664B)<br><br>SEE HTH610 SEQ. NO. 13-001.   |         |      |     |         |      | 118,980 A<br><br>23,664 B |
| 70-001 | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (2) PERMANENT<br>POSITIONS AND FUNDS FROM INTERDEPARTMENTAL<br>TRANSFER FUNDS TO GENERAL FUNDS FOR VECTOR<br>CONTROL (HTH610/FN).<br>(/A; 2.00/80,040A)<br>(/U; -2.00/-80,040U)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) PERM VECTOR CONTROL WORKER II<br>(#121840, #121842; -40,020U/40,020A EACH) |         |      |     | 2.00    |      | 80,040 A                  |
|        |   |         |      |     | (2.00)  |      | (80,040) U                |



Detail Type: S

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|----------|--|---------|------|-----|---------|------|-----------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 100-001  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR INDOOR AND RADIOLOGICAL HEALTH<br>BRANCH (HTH610/FR).<br>(/P; /142,974P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MISCELLANEOUS CURRENT EXPENSES (112,974)<br>FRINGE BENEFITS (30,000) |         |      |     |         |      | 142,974 P |
| 1100-001 |  |         |      |     |         |      |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |             | 2.00    |      | 80,040 A    |
|       |                      |         |      |             | (2.00)  |      | (80,040) U  |
|       |                      |         |      |             |         |      | 142,974 P   |
|       | BUDGET TOTALS        | 129.00  | 0.00 | 8,630,451 A | 131.00  | 0.00 | 8,710,491 A |
|       |                      | 23.00   | 0.00 | 2,753,804 B | 23.00   | 0.00 | 2,753,804 B |
|       |                      | 2.00    | 0.00 | 158,000 N   | 2.00    | 0.00 | 158,000 N   |
|       |                      | 3.00    | 0.00 | 231,850 U   | 1.00    | 0.00 | 151,810 U   |
|       |                      | 2.00    | 0.00 | 221,176 P   | 2.00    | 0.00 | 364,150 P   |

Detail Type: S

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 72.00   | 1.00 | 7,703,038 A | 72.00   | 1.00 | 7,703,038 A |
|       |                     | 0.00    | 3.00 | 390,000 P   | 0.00    | 3.00 | 390,000 P   |
|       | BASE APPROPRIATIONS | 72.00   | 4.00 | 8,093,038   | 72.00   | 4.00 | 8,093,038   |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (1,446) A  
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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #                | EXPLANATION  | FY 2018 |      |           | FY 2019 |       |         |           |   |
|----------------------|--|---------|------|-----------|---------|-------|---------|-----------|---|
|                      |  | Perm    | Temp | Amt       | Perm    | Temp  | Amt     |           |   |
| 10-002               | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES FOR STATE LABORATORIES DIVISION<br>(HTH710/MM).<br>(/A; /1,446A)<br>*****<br>SENATE CONCURS.<br><br>DETAILS OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (1,446)<br><br>SEE HTH710 SEQ. 10-001. |         |      |           |         |       | 1,446 A |           |   |
| TOTAL BUDGET CHANGES |  |         |      |           |         |       |         |           |   |
| BUDGET TOTALS        |  | 72.00   | 1.00 | 7,703,038 | A       | 72.00 | 1.00    | 7,703,038 | A |
|                      |  | 0.00    | 3.00 | 390,000   | P       | 0.00  | 3.00    | 390,000   | P |

Detail Type: S

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |             |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                       | 24.40   | 1.00 | 2,484,181 A | 24.40   | 1.00 | 2,610,719 A |
|       |                       | 0.00    | 5.00 | 1,311,000 B | 0.00    | 5.00 | 1,311,000 B |
|       |                       | 16.60   | 0.00 | 2,553,901 P | 16.60   | 0.00 | 2,553,901 P |
|       | BASE APPROPRIATIONS   | 41.00   | 6.00 | 6,349,082   | 41.00   | 6.00 | 6,475,620   |

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

10-001 SUPPLEMENTAL REQUEST: (118,987) A  
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).  
 (/A; /-118,987A)  
 \*\*\*\*\*  
 SENATE CONCURS.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 COLLECTIVE BARGAINING (-118,987)  
  
 SEE HTH720 SEQ. NO. 10-002.

Detail Type: S

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |            |
|--------|---|---------|------|-----|---------|------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES ADJUSTMENT FOR OFFICE OF HEALTH<br>CARE ASSURANCE (HTH720/MP).<br>(/A; /118,987A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (118,987)<br><br>SEE HTH720 SEQ. NO. 10-001.                                   |         |      |     |         |      | 118,987 A  |
| 11-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES<br>ADJUSTMENT TO PERSONAL SERVICES TO FUND (1)<br>TEMPORARY POSITION FOR OFFICE OF HEALTH CARE<br>ASSURANCE (HTH720/MP).<br>(/A; /-27,132A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-27,132)<br><br>SEE HTH720 SEQ. NO. 11-002. |         |      |     |         |      | (27,132) A |

Detail Type: S

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |            |
|--------|---|---------|------|-----|---------|------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 11-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM PERSONAL SERVICES<br/>ADJUSTMENT TO PERSONAL SERVICES TO FUND (1)<br/>TEMPORARY POSITION FOR OFFICE OF HEALTH CARE<br/>ASSURANCE (HTH720/MP).<br/>(/A; /27,132A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP OFFICE ASSISTANT III SR08 (#99602H; 27,132)</p> <p>SEE HTH720 SEQ. NO. 11-001.</p>   |         |      |     |         | 1.00 | 27,132 A   |
| 70-001 | <p>SUPPLEMENTAL REQUEST:<br/>CHANGE MEANS OF FUNDING FOR (0.6) PERMANENT<br/>POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS AND<br/>GENERAL FUNDS TO GENERAL FUNDS FOR OFFICE OF<br/>HEALTH CARE ASSURANCE (HTH720/MP).<br/>(/A; 0.60/A)<br/>(/P; -0.60/-34,301P)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(0.10) PERM MEDICAL TECHNOLOGIST V SR24<br/>(#42666; -5,717P/5,717A)<br/>(0.50) PERM INFORMATION TECHNOLOGY<br/>(#119200; -28,584P/28,584A)<br/>COLLECTIVE BARGAINING (-34,301A)<br/>FRINGE BENEFITS (-17,150P)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(.10) MEDICAL TECHNOLOGIST V SR24 (#42666; -5,717P/5,717A)<br/>(.50) INFORMATION TECHNOLOGY (#119200; -28,584P/28,584A)<br/>COLLECTIVE BARGAINING (-34,301A)</p> |         |      |     | 0.60    |      | A          |
|        |   |         |      |     | (.60)   |      | (51,451) P |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |          |             |
|-------|----------------------|---------|------|-------------|---------|----------|-------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp     | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |             | 0.60    | 1.00     | A           |
|       |                      |         |      |             | (.60)   | (51,451) | P           |
|       | BUDGET TOTALS        | 24.40   | 1.00 | 2,484,181 A | 25.00   | 2.00     | 2,610,719 A |
|       |                      | 0.00    | 5.00 | 1,311,000 B | 0.00    | 5.00     | 1,311,000 B |
|       |                      | 16.60   | 0.00 | 2,553,901 P | 16.00   | 0.00     | 2,502,450 P |



Detail Type: S

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
Structure #: 050103000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |       |              | FY 2019 |       |              |
|-------|---------------------|---------|-------|--------------|---------|-------|--------------|
|       |                     | Perm    | Temp  | Amt          | Perm    | Temp  | Amt          |
|       |                     | 12.00   | 1.40  | 67,202,347 A | 12.00   | 1.40  | 66,216,534 A |
|       |                     | 0.00    | 6.00  | 22,230,234 B | 0.00    | 6.00  | 22,230,234 B |
|       |                     | 0.00    | 3.00  | 630,000 P    | 0.00    | 3.00  | 630,000 P    |
|       | BASE APPROPRIATIONS | 12.00   | 10.40 | 90,062,581   | 12.00   | 10.40 | 89,076,768   |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (252,095) A  
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).  
(/A; /-252,095A)  
\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR (1) TEMP OAHU EMERGENCY MEDICAL SERVICE PHYSICIAN (#101599; -59,004)  
PERSONAL SERVICES FOR (1) TEMP HAWAII EMERGENCY MEDICAL SERVICE PHYSICIAN (#101600; -61,510)  
PERSONAL SERVICES FOR (1) TEMP MAUI EMERGENCY MEDICAL SERVICE PHYSICIAN (#101601; -64,589)  
PERSONAL SERVICES FOR (1) TEMP KAUAI EMERGENCY MEDICAL SERVICE PHYSICIAN (#103253; -66,992)

SEE HTH730 SEQ. NO. 10-002.

Detail Type: S

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|--------|---|---------|------|-----|---------|------|-----------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES ADJUSTMENT FOR EMERGENCY<br>MEDICAL SERVICES (HTH730/MQ).<br>(/A; /252,095A)<br>*****<br>SENATE CONCURS.<br><br>DETAILS OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (252,095)<br><br>SEE HTH730 SEQ. NO. 10-001.                                       |         |      |     |         |      | 252,095 A |
| 11-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM EMERGENCY MEDICAL<br>SERVICES (HTH730/MQ) TO INJURY PREVENTION AND<br>CONTROL (HTH730/MT).<br>(/B; /-6,381B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) TEMP STATE TRAUMA<br>PROGRAM COORDINATOR (#119163; -6,381)<br><br>SEE HTH730 SEQ. NO. 11-002. |         |      |     |         |      | (6,381) B |

Detail Type: S

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|---------|---|---------|------|-----|---------|------|-------------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 11-002  | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT).<br>(/B; /6,381B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (6,381)<br><br>SEE HTH730 SEQ. NO. 11-001. |         |      |     |         |      | 6,381 B     |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).<br>(/A; /2,871,420A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE - COLLECTIVE BARGAINING (2,871,420)                 |         |      |     |         |      | 2,871,420 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #                | EXPLANATION  | FY 2018 |      |              | FY 2019 |      |              |
|----------------------|--|---------|------|--------------|---------|------|--------------|
|                      |  | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 101-001              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR STATEWIDE EMERGENCY AMBULANCE SERVICES (HTH730/MQ).<br>(/A; /742,034A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (742,034)           |         |      |              |         |      | 742,034 A    |
| 2000-001             | SENATE ADJUSTMENT:<br>ADD FUNDS FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) AMBULANCE - COUNTY OF KAUAI (1,500,000)<br>(1) AMBULANCE - COUNTY OF HAWAII (1,500,000)<br><br>\$3,000,000 NON-RECURRING |         |      |              |         |      | 3,000,000 A  |
| TOTAL BUDGET CHANGES |  |         |      |              |         |      | 6,613,454 A  |
| BUDGET TOTALS        |  | 12.00   | 1.40 | 67,202,347 A | 12.00   | 1.40 | 72,829,988 A |
|                      |  | 0.00    | 6.00 | 22,230,234 B | 0.00    | 6.00 | 22,230,234 B |
|                      |  | 0.00    | 3.00 | 630,000 P    | 0.00    | 3.00 | 630,000 P    |

Detail Type: S

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 32.50   | 0.00 | 1,626,893 A | 32.50   | 0.00 | 1,626,893 A |
|       |                     | 1.00    | 3.00 | 662,587 B   | 1.00    | 3.00 | 662,587 B   |
|       |                     | 3.00    | 0.00 | 432,300 P   | 3.00    | 0.00 | 432,300 P   |
|       | BASE APPROPRIATIONS | 36.50   | 3.00 | 2,721,780   | 36.50   | 3.00 | 2,721,780   |

- 1

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

70-001 SUPPLEMENTAL REQUEST:

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

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

(/P; 1.00/-90,000P)

\*\*\*\*\*  
SENATE CONCURS.

(1.00)

(102,854) B

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM RESEARCH STATISTICIAN IV SR22

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

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

CURRENT MISCELLANEOUS EXPENSES (-192,854P)

1.00

(90,000) P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |           | FY 2019 |        |             |
|--------|--|---------|------|-----------|---------|--------|-------------|
|        |  | Perm    | Temp | Amt       | Perm    | Temp   | Amt         |
| 80-001 | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCE FROM SPECIAL FUNDS TO<br>GENERAL FUNDS AND CONVERT (1) POSITION FROM<br>TEMPORARY TO PERMANENT FOR HEALTH STATUS<br>MONITORING (HTH760/MS).<br>(/A; 1.00/0A)<br>(/B; /-75,092B)<br>*****<br>SENATE CONCURS. |         |      |           | 1.00    |        | A           |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22<br>(#121429; -46,932B/46,932A)<br>FRINGE BENEFITS (-28,160B)<br>OTHER CURRENT EXPENSES - SERVICE BY OTHER STATE<br>DEPARTMENT (-46,932A)                              |         |      |           |         | (1.00) | (75,092) B  |
|        | TOTAL BUDGET CHANGES   |         |      |           | 1.00    | (1.00) | (177,946) B |
|        |  |         |      |           | 1.00    |        | (90,000) P  |
|        | BUDGET TOTALS  | 32.50   | 0.00 | 1,626,893 | 33.50   | 0.00   | 1,626,893   |
|        |  | 1.00    | 3.00 | 662,587   | 0.00    | 2.00   | 484,641     |
|        |  | 3.00    | 0.00 | 432,300   | 4.00    | 0.00   | 342,300     |

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | EXPLANATION         | FY 2018 |       |               | FY 2019 |       |               |
|-------|---------------------|---------|-------|---------------|---------|-------|---------------|
|       |                     | Perm    | Temp  | Amt           | Perm    | Temp  | Amt           |
|       |                     | 67.00   | 0.00  | 4,873,233 A   | 67.00   | 0.00  | 4,949,391 A   |
|       |                     | 63.00   | 5.00  | 79,391,866 B  | 63.00   | 5.00  | 79,391,866 B  |
|       |                     | 33.60   | 2.00  | 8,349,896 N   | 33.60   | 2.00  | 6,239,542 N   |
|       |                     | 2.00    | 0.00  | 235,454 U     | 2.00    | 0.00  | 235,454 U     |
|       |                     | 31.00   | 0.00  | 208,801,050 W | 31.00   | 0.00  | 208,801,050 W |
|       |                     | 10.40   | 4.00  | 1,935,144 P   | 10.40   | 4.00  | 1,935,144 P   |
|       | BASE APPROPRIATIONS | 207.00  | 11.00 | 303,586,643   | 207.00  | 11.00 | 301,552,447   |

- 1

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

|        |  |  |  |  |        |  |            |
|--------|--|--|--|--|--------|--|------------|
| 70-001 | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) PERMANENT<br>POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL<br>FUNDS FOR CLEAN WATER BRANCH (HTH840/FG).<br>(/A; 1.00/46,932A)<br>(/N; -1.00/-46,932N)<br>*****<br>SENATE CONCURS. |  |  |  | 1.00   |  | 46,932 A   |
|        |  |  |  |  | (1.00) |  | (46,932) N |

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22  
(#112604; -46,932N/46,932A)

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |             |
|---------|--|---------|------|-----|---------|------|-------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 71-001  | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (2) PERMANENT<br>POSITIONS AND FUNDS FROM FEDERAL FUNDS AND OTHER<br>FEDERAL FUNDS TO GENERAL FUNDS FOR SOLID AND<br>HAZARDOUS WASTE BRANCH (HTH840/FJ).<br>(/A; 2.00/154,836A)<br>(/N; -1.00/-84,612N)<br>(/P; -1.00/-70,224P)<br>*****<br>SENATE CONCURS. |         |      |     | 2.00    |      | 154,836 A   |
|         | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24<br>(#37029; -84,612N/84,612A)<br>(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24<br>(#51158; -70,224P/70,224A)  |         |      |     | (1.00)  |      | (84,612) N  |
|         |  |         |      |     | (1.00)  |      | (70,224) P  |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR CLEAN WATER BRANCH (HTH840/FG).<br>(/N; /3,430,950N)<br>*****<br>SENATE CONCURS.  |         |      |     |         |      | 3,430,950 N |
|         | DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (3,430,950)  |         |      |     |         |      |             |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #                | EXPLANATION   | FY 2018 |      |               | FY 2019 |      |               |
|----------------------|---|---------|------|---------------|---------|------|---------------|
|                      |   | Perm    | Temp | Amt           | Perm    | Temp | Amt           |
| 101-001              | SUPPLEMENTAL REQUEST:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR SOLID<br>AND HAZARDOUS WASTE BRANCH (HTH840/FJ).<br>(/B; 2.00/84,733B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22<br>(#99706H; 26,479)<br>(1) PERM PLANNER IV SR22 (#99707H; 26,479)<br>FRINGE BENEFITS (31,775) |         |      |               | 2.00    |      | 84,733 B      |
| TOTAL BUDGET CHANGES |   |         |      |               | 3.00    |      | 201,768 A     |
|                      |   |         |      |               | 2.00    |      | 84,733 B      |
|                      |   |         |      |               | (2.00)  |      | 3,299,406 N   |
|                      |   |         |      |               | (1.00)  |      | (70,224) P    |
| BUDGET TOTALS        |   | 67.00   | 0.00 | 4,873,233 A   | 70.00   | 0.00 | 5,151,159 A   |
|                      |   | 63.00   | 5.00 | 79,391,866 B  | 65.00   | 5.00 | 79,476,599 B  |
|                      |   | 33.60   | 2.00 | 8,349,896 N   | 31.60   | 2.00 | 9,538,948 N   |
|                      |   | 2.00    | 0.00 | 235,454 U     | 2.00    | 0.00 | 235,454 U     |
|                      |   | 31.00   | 0.00 | 208,801,050 W | 31.00   | 0.00 | 208,801,050 W |
|                      |   | 10.40   | 4.00 | 1,935,144 P   | 9.40    | 4.00 | 1,864,920 P   |

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 23.00   | 1.25 | 3,695,411 A | 23.00   | 1.25 | 3,709,435 A |
|       |                     | 0.50    | 0.00 | 77,234 B    | 0.50    | 0.00 | 77,234 B    |
|       |                     | 3.40    | 0.60 | 575,500 N   | 3.40    | 0.60 | 575,500 N   |
|       |                     | 14.00   | 0.00 | 2,793,662 W | 14.00   | 0.00 | 2,793,662 W |
|       |                     | 13.10   | 3.15 | 2,877,286 P | 13.10   | 3.15 | 4,493,661 P |
|       | BASE APPROPRIATIONS | 54.00   | 5.00 | 10,019,093  | 54.00   | 5.00 | 11,649,492  |

- 1

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

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #  | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |            |
|--------|---|---------|------|-----|---------|------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 10-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND<br>PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT<br>FOR ENVIRONMENTAL HEALTH ADMINISTRATION<br>(HTH849/FA).<br>(/A; /-23,794A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>COLLECTIVE BARGAINING (-11,223)<br>OTHER SUPPLIES (-500)<br>DUES AND SUBSCRIPTIONS (-3,000)<br>POSTAGE (-500)<br>CAR MILEAGE (-2,031)<br>TRANSPORTATION, INTRASTATE (-3,000)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (-500)<br>TRANSPORTATION, OUT-OF-STATE (-840)<br>SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-500)<br>HIRE OF PASSENGER CARS (-200)<br>REPAIRS AND MAINTENANCE, OFFICE FURNITURE AND<br>EQUIPMENT (-500)<br>REPAIRS AND MAINTENANCE, MACHINERY & EQUIPMENT<br>ROUTINE MAINTENANCE (-500)<br>TRAINING (-500)<br><br>SEE HTH849 SEQ. NO. 10-002. |         |      |     |         |      | (23,794) A |

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |            |
|--------|---|---------|------|-----|---------|------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND<br>PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT<br>FOR ENVIRONMENTAL HEALTH ADMINISTRATION<br>(HTH849/FA).<br>(/A; /23,794A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (23,794)<br><br>SEE HTH849 SEQ. NO. 10-001. |         |      |     |         |      | 23,794 A   |
| 11-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES ADJUSTMENT FOR HAZARD<br>EVALUATION AND EMERGENCY RESPONSE OFFICE<br>(HTH849/FD).<br>(/A; /-51,192A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>COLLECTIVE BARGAINING (-51,192)<br><br>SEE HTH849 SEQ. NO. 11-002.                     |         |      |     |         |      | (51,192) A |

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |          |
|--------|--|---------|------|-----|---------|------|----------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 11-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES ADJUSTMENT FOR HAZARD<br>EVALUATION AND EMERGENCY RESPONSE OFFICE<br>(HTH849/FD).<br>(/A; /51,192A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (51,192)<br><br>SEE HTH849 SEQ. NO. 11-001. |         |      |     |         |      | 51,192 A |

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|--------|--|---------|------|-----|---------|------|-------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 60-001 | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR ENVIRONMENTAL PLANNING OFFICE<br>(HTH846/FC).<br>(/N; /-279,397N)<br>*****<br>SENATE CONCURS.  |         |      |     |         |      | (279,397) N |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>FRINGE BENEFITS (-51,162)<br>COLLECTIVE BARGAINING (-178,754)<br>PERSONAL SERVICES ADJUSTMENT (-8,078)<br>SERVICES ON A FEE BASIS (-316)<br>OFFICE SUPPLIES (-1,160)<br>OTHER PUBLICATIONS (-180)<br>POSTAGE (-2,827)<br>TELEPHONE AND TELEGRAPH (-984)<br>PRINTING AND BINDING (-4,993)<br>ADVERTISING (-2,318)<br>CAR MILEAGE (-273)<br>TRANSPORTATION, INTRASTATE (-932)<br>SUBSISTENCE ALLOWANCE, INTRASTATE (-6,576)<br>TRANSPORTATION, OUT OF STATE (-1,017)<br>SUBSISTENCE ALLOWANCE, OUT OF STATE (-6,847)<br>HIRE OF PASSENGER CARS (-1,018)<br>REPAIRS AND MAINTENANCE, MACHINERY AND EQUIPMENT<br>SPECIAL MAINTENANCE (-1,376)<br>REPAIRS AND MAINTENANCE, MACHINERY AND EQUIPMENT<br>ROUTINE MAINTENANCE (-2,161)<br>REPAIRS AND MAINTENANCE, OFFICE FURNITURE AND<br>EQUIPMENT (-3,183)<br>REGISTRATION AND TRAINING (-3,386)<br>MISCELLANEOUS CURRENT EXPENSES (-1,856) |         |      |     |         |      |             |

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |            |
|----------|---|---------|------|-----|---------|------|------------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 70-001   | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) PERMANENT<br>POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO<br>GENERAL FUNDS FOR ENVIRONMENTAL HEALTH<br>ADMINISTRATION (HTH849/FA).<br>(/A; 1.00/66,864A)<br>(/P; -1.00/-66,864P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24<br>(#96509H; -66,864P/66,864A) |         |      |     | 1.00    |      | 66,864 A   |
|          |   |         |      |     | (1.00)  |      | (66,864) P |
| 1100-001 |   |         |      |     |         |      |            |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |                         |
|-------|-----------------------|---------|------|-------------|---------|------|-------------------------|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt                     |
|       | TOTAL BUDGET CHANGES  |         |      |             | 1.00    |      | 66,864 A<br>(279,397) N |
|       |                       |         |      |             | (1.00)  |      | (66,864) P              |
|       | BUDGET TOTALS         | 23.00   | 1.25 | 3,695,411 A | 24.00   | 1.25 | 3,776,299 A             |
|       |                       | 0.50    | 0.00 | 77,234 B    | 0.50    | 0.00 | 77,234 B                |
|       |                       | 3.40    | 0.60 | 575,500 N   | 3.40    | 0.60 | 296,103 N               |
|       |                       | 14.00   | 0.00 | 2,793,662 W | 14.00   | 0.00 | 2,793,662 W             |
|       |                       | 13.10   | 3.15 | 2,877,286 P | 12.10   | 3.15 | 4,426,797 P             |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL  
 Structure #: 040301000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | EXPLANATION         | FY 2018 |      |         | FY 2019 |      |      |         |   |
|-------|---------------------|---------|------|---------|---------|------|------|---------|---|
|       |                     | Perm    | Temp | Amt     | Perm    | Temp | Amt  |         |   |
|       |                     | 5.00    | 0.00 | 392,774 | A       | 5.00 | 0.00 | 392,774 | A |
|       | BASE APPROPRIATIONS | 5.00    | 0.00 | 392,774 |         | 5.00 | 0.00 | 392,774 |   |

- 1

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

TOTAL BUDGET CHANGES

|               |      |      |         |   |      |      |         |   |
|---------------|------|------|---------|---|------|------|---------|---|
| BUDGET TOTALS | 5.00 | 0.00 | 392,774 | A | 5.00 | 0.00 | 392,774 | A |
|---------------|------|------|---------|---|------|------|---------|---|

Detail Type: S

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |       |              | FY 2019 |       |             |
|-------|---------------------|---------|-------|--------------|---------|-------|-------------|
|       |                     | Perm    | Temp  | Amt          | Perm    | Temp  | Amt         |
|       |                     | 8.54    | 2.35  | 14,698,301 A | 8.54    | 2.35  | 7,652,256 A |
|       |                     | 6.46    | 2.00  | 6,997,531 N  | 6.46    | 2.00  | 6,997,531 N |
|       |                     | 0.00    | 8.00  | 1,816,791 P  | 0.00    | 8.00  | 1,223,791 P |
|       | BASE APPROPRIATIONS | 15.00   | 12.35 | 23,512,623   | 15.00   | 12.35 | 15,873,578  |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (8,844) A  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).  
(/A; /-8,844A)  
\*\*\*\*\*  
SENATE CONCURS.

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

SEE HTH904 SEQ. NO. 10-002.

Detail Type: S

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
 Structure #: 060402000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |         |
|--------|---|---------|------|-----|---------|------|---------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt     |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES FOR EXECUTIVE OFFICE ON AGING<br>(HTH904/AJ).<br>(/A; /8,844A)<br>*****<br>SENATE CONCURS.<br><br>DETAILS OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST V SR24<br>(#110939; 8,844)<br><br>SEE HTH904 SEQ. NO. 10-001. |         |      |     |         |      | 8,844 A |

Detail Type: S

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|---------|---|---------|------|-----|---------|------|-------------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR AGING AND DISABILITY RESOURCE<br/>CENTER (HTH904/AJ).<br/>(/A; /1,700,000A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>COUNTY OF KAUAI - SALARY AND FRINGE BENEFITS (43,927)<br/>COUNTY OF KAUAI - TRAVEL AND OPERATING EXPENSES<br/>(10,000)<br/>COUNTY OF MAUI - SALARY AND FRINGE BENEFITS (229,594)<br/>COUNTY OF MAUI - RENTAL OF SPACE AND EQUIPMENT<br/>(18,934)<br/>COUNTY OF HAWAII - SALARY AND FRINGE BENEFITS<br/>(260,000)<br/>COUNTY OF HAWAII - OPERATING AND RENTAL EQUIPMENT<br/>(25,000)<br/>CITY AND COUNTY OF HONOLULU - SALARY AND FRINGE<br/>BENEFITS (593,428)<br/>CITY AND COUNTY OF HONOLULU - OPERATING AND<br/>RENTAL EQUIPMENT (50,000)<br/>WEB RESOURCE CENTER AND WEB DEVELOPMENT (69,117)<br/>PARTICIPANT DIRECTION PROGRAM (200,000)<br/>HARMONY LICENSING RENEWAL (150,000)<br/>EVALUATION OF THE AGING AND DISABILITY RESOURCE<br/>CENTER (50,000)</p> |         |      |     |         |      | 1,700,000 A |

Detail Type: S

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|---------|--|---------|------|-----|---------|------|-------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR KUPUNA CARE (HTH904/AJ).<br/>(/A; /3,877,063A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>KAUAI COUNTY (405,897)<br/>MAUI COUNTY (2,188,400)<br/>HAWAII COUNTY (542,130)<br/>CITY AND COUNTY OF HONOLULU (740,636)</p>  |         |      |     |         |      | 3,877,063 A |
| 102-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR KUPUNA CAREGIVER FUND (HTH904/AJ).<br/>(/A; /600,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>COUNTY OF KAUAI (418,767)<br/>COUNTY OF MAUI (2,257,793)<br/>COUNTY OF HAWAII (559,319)<br/>CITY AND COUNTY OF HONOLULU (764,121)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>COUNTY OF KAUAI (62,815)<br/>COUNTY OF MAUI (338,669)<br/>COUNTY OF HAWAII (83,898)<br/>CITY AND COUNTY OF HONOLULU (114,618)</p> |         |      |     |         |      | 4,000,000 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #                | EXPLANATION   | FY 2018 |      |              | FY 2019 |      |              |  |
|----------------------|---|---------|------|--------------|---------|------|--------------|--|
|                      |   | Perm    | Temp | Amt          | Perm    | Temp | Amt          |  |
| 103-001              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).<br>(/N; /90,000N)<br>*****<br>SENATE CONCURS. |         |      |              |         |      | 90,000 N     |  |
|                      | DETAIL OF GOVERNOR'S REQUEST:<br>TITLE III GRANT (90,000)   |         |      |              |         |      |              |  |
| 1100-001             |   |         |      |              |         |      |              |  |
| TOTAL BUDGET CHANGES |   |         |      |              |         |      | 9,577,063 A  |  |
|                      |   |         |      |              |         |      | 90,000 N     |  |
| BUDGET TOTALS        |   | 8.54    | 2.35 | 14,698,301 A | 8.54    | 2.35 | 17,229,319 A |  |
|                      |   | 6.46    | 2.00 | 6,997,531 N  | 6.46    | 2.00 | 7,087,531 N  |  |
|                      |   | 0.00    | 8.00 | 1,816,791 P  | 0.00    | 8.00 | 1,223,791 P  |  |

Detail Type: S

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
Structure #: 050503000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 2.50    | 0.00 | 230,932 A | 2.50    | 0.00 | 230,932 A |
|       |                     | 6.50    | 0.00 | 528,666 N | 6.50    | 0.00 | 528,666 N |
|       | BASE APPROPRIATIONS | 9.00    | 0.00 | 759,598   | 9.00    | 0.00 | 759,598   |

- 1

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

60-001 SUPPLEMENTAL REQUEST:  
REDUCE (1.5) PERMANENT POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH).  
(/N; -1.50/-29,685N)  
\*\*\*\*\*  
SENATE CONCURS. (1.50) (29,685) N

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

TOTAL BUDGET CHANGES (1.50) (29,685) N

|               |      |      |           |      |      |           |
|---------------|------|------|-----------|------|------|-----------|
| BUDGET TOTALS | 2.50 | 0.00 | 230,932 A | 2.50 | 0.00 | 230,932 A |
|               | 6.50 | 0.00 | 528,666 N | 5.00 | 0.00 | 498,981 N |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
Structure #: 050501000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 6.00    | 0.00 | 560,711 A | 6.00    | 0.00 | 560,711 A |
|       |                     | 0.00    | 0.00 | 114,000 B | 0.00    | 0.00 | 114,000 B |
|       | BASE APPROPRIATIONS | 6.00    | 0.00 | 674,711   | 6.00    | 0.00 | 674,711   |

- 1

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

TOTAL BUDGET CHANGES

|               |      |      |           |      |      |           |
|---------------|------|------|-----------|------|------|-----------|
| BUDGET TOTALS | 6.00 | 0.00 | 560,711 A | 6.00 | 0.00 | 560,711 A |
|               | 0.00 | 0.00 | 114,000 B | 0.00 | 0.00 | 114,000 B |



Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |       |              | FY 2019 |       |             |
|-------|---------------------|---------|-------|--------------|---------|-------|-------------|
|       |                     | Perm    | Temp  | Amt          | Perm    | Temp  | Amt         |
|       |                     | 123.50  | 5.00  | 11,191,939 A | 123.50  | 5.00  | 9,615,922 A |
|       |                     | 0.00    | 5.00  | 913,074 P    | 0.00    | 5.00  | 913,074 P   |
|       | BASE APPROPRIATIONS | 123.50  | 10.00 | 12,105,013   | 123.50  | 10.00 | 10,528,996  |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

10-001 SUPPLEMENTAL REQUEST: (13,906) A

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DIRECTOR'S OFFICE (HTH907/AA).

(/A; -13,906A)

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
COLLECTIVE BARGAINING (-13,906)

SEE HTH907 SEQ. NO. 10-002.

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 10-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT FUNDS FROM PERSONAL SERVICES<br/>(HTH907/AB) TO DIRECTOR'S OFFICE (HTH907/AA).<br/>(/A; /13,906A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>5% TURNOVER SAVINGS (8,469)<br/>PERSONAL SERVICES ADJUSTMENT (5,437)</p> <p>SEE HTH907 SEQ. NO. 10-001.</p>   |         |      |     |         |      | 13,906 A   |
| 11-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT FUNDS FROM ADMINISTRATIVE SERVICES<br/>OFFICE (HTH907/AB), HEALTH INFORMATION SYSTEMS<br/>OFFICE (HTH907/AG), AND KAUAI DISTRICT HEALTH<br/>ADMINISTRATIVE OFFICE (HTH907/AN) TO GENERAL<br/>ADMINISTRATION - DIRECTOR'S OFFICE (HTH907/AA).<br/>(/A; /-21,786A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICE ADJUSTMENT HTH907/AB (-10,000)<br/>PERSONAL SERVICE ADJUSTMENT HTH907/AG (-6,786)<br/>PERSONAL SERVICE ADJUSTMENT HTH907/AN (-5,000)</p> <p>SEE HTH907 SEQ. NO. 11-002.</p> |         |      |     |         |      | (21,786) A |

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |            |
|--------|---|---------|------|-----|---------|------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 11-002 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM ADMINISTRATIVE SERVICES<br>OFFICE (HTH907/AB), HEALTH INFORMATION SYSTEMS<br>OFFICE (HTH907/AG), AND KAUAI DISTRICT HEALTH<br>ADMINISTRATIVE OFFICE (HTH907/AN) TO GENERAL<br>ADMINISTRATION - DIRECTOR'S OFFICE (HTH907/AA).<br>(/A; /21,786A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICE ADJUSTMENT HTH907/AA (21,786)<br><br>SEE HTH907 SEQ. NO. 11-001. |         |      |     |         |      | 21,786 A   |
| 12-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES FOR OFFICE OF PLANNING POLICY AND<br>PROGRAM IMPROVEMENT (HTH907/AP).<br>(/A; /-11,610A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>COLLECTIVE BARGAINING (-11,610)<br><br>SEE HTH907 SEQ. NO. 12-002.   |         |      |     |         |      | (11,610) A |

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 12-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES FOR OFFICE OF PLANNING, POLICY,<br>AND PROGRAM IMPROVEMENT (HTH907/AP).<br>(/A; /11,610A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>5% TURNOVER SAVINGS (11,610)<br><br>SEE HTH907 SEQ. NO. 12-001.        |         |      |     |         |      | 11,610 A   |
| 13-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM HUMAN RESOURCES OFFICE<br>(HTH907/AD) TO OFFICE OF PLANNING POLICY AND<br>PROGRAM DEVELOPMENT (HTH907/AP).<br>(/A; /-11,173A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-11,173)<br><br>SEE HTH907 SEQ. NO. 13-002. |         |      |     |         |      | (11,173) A |

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |            |
|--------|---|---------|------|-----|---------|------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 13-002 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM HUMAN RESOURCES OFFICE<br>(HTH907/AD) TO OFFICE OF PLANNING POLICY AND<br>PROGRAM DEVELOPMENT (HTH907/AP).<br>(/A; /11,173A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>5% TURNOVER SAVINGS ADJUSTMENT (11,173)<br><br>SEE HTH907 SEQ. NO. 13-001. |         |      |     |         |      | 11,173 A   |
| 14-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES FOR MAUI DISTRICT HEALTH OFFICE<br>(HTH907/AM).<br>(/A; /-31,260A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>COLLECTIVE BARGAINING (-31,260)<br><br>SEE HTH907 SEQ. NO. 14-002.                           |         |      |     |         |      | (31,260) A |

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|--------|---|---------|------|-----|---------|------|-----------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 14-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES FOR MAUI DISTRICT HEALTH OFFICE<br>(HTH907/AM).<br>(/A; /31,260A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (25,573)<br>5% TURNOVER SAVINGS (5,687)<br><br>SEE HTH907 SEQ. NO. 14-001. |         |      |     |         |      | 31,260 A  |
| 15-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM HAWAII DISTRICT HEALTH<br>OFFICE (HTH907/AL) TO MAUI DISTRICT HEALTH OFFICE<br>(HTH907/AM).<br>(/A; /-7,059A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-7,059)<br><br>SEE HTH907 SEQ. NO. 15-002.                           |         |      |     |         |      | (7,059) A |

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 15-002 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM HAWAII DISTRICT HEALTH<br>OFFICE (HTH907/AL) TO MAUI DISTRICT HEALTH OFFICE<br>(HTH907/AM).<br>(/A; /7,059A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (7,059)<br><br>SEE HTH907 SEQ. NO. 15-001. |         |      |     |         |      | 7,059 A    |
| 16-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES FOR ADMINISTRATIVE SERVICES<br>OFFICE (HTH907/AB).<br>(/A; /-64,511A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>COLLECTIVE BARGAINING (-64,511)<br><br>SEE HTH907 SEQ. NO. 16-002.     |         |      |     |         |      | (64,511) A |

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |            |
|--------|---|---------|------|-----|---------|------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 16-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO<br>PERSONAL SERVICES FOR ADMINISTRATIVE SERVICES<br>OFFICE (HTH907/AB).<br>(/A; /64,511A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>5% TURNOVER SAVINGS (64,511)<br><br>SEE HTH907 SEQ. NO. 16-001.                          |         |      |     |         |      | 64,511 A   |
| 17-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES<br>ADJUSTMENT TO PERSONAL SERVICES FOR HEALTH<br>INFORMATION SYSTEMS OFFICE (HTH907/AG).<br>(/A; /-20,763A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-20,763)<br><br>SEE HTH907 SEQ. NO. 17-002. |         |      |     |         |      | (20,763) A |



Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      | FY 2019 |      |         |     |
|--------|---|---------|------|---------|------|---------|-----|
|        |   | Perm    | Temp | Amt     | Perm | Temp    | Amt |
| 17-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES<br>ADJUSTMENT TO PERSONAL SERVICES FOR HEALTH<br>INFORMATION SYSTEMS OFFICE (HTH907/AG).<br>(/A; /20,763A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>5% TURNOVER SAVINGS (20,763)<br><br>SEE HTH907 SEQ. NO. 17-001.      |         |      |         |      | 20,763  | A   |
| 18-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES<br>ADJUSTMENT TO PERSONAL SERVICES FOR HAWAII<br>DISTRICT HEALTH OFFICE (HTH907/AL).<br>(/A; /-4,013A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-4,013)<br><br>SEE HTH907 SEQ. NO. 18-002. |         |      |         |      | (4,013) | A   |

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      | FY 2019 |      |          |     |
|--------|--|---------|------|---------|------|----------|-----|
|        |  | Perm    | Temp | Amt     | Perm | Temp     | Amt |
| 18-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES<br>ADJUSTMENT TO PERSONAL SERVICES FOR HAWAII<br>DISTRICT HEALTH OFFICE (HTH907/AL).<br>(/A; /4,013A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>5% TURNOVER SAVINGS (4,013)<br><br>SEE HTH907 SEQ. NO. 18-001.             |         |      |         |      | 4,013    | A   |
| 19-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES<br>ADJUSTMENT TO PERSONAL SERVICES FOR KAUAI DISTRICT<br>HEALTH OFFICE (HTH907/AN).<br>(/A; /-11,094A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES ADJUSTMENT (-11,094)<br><br>SEE HTH907 SEQ. NO. 19-002. |         |      |         |      | (11,094) | A   |

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |          |
|--------|---|---------|------|-----|---------|------|----------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 19-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES<br>ADJUSTMENT TO PERSONAL SERVICES FOR KAUAI DISTRICT<br>HEALTH OFFICE (HTH907/AN).<br>(/A; /11,094A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>5% TURNOVER SAVINGS (11,094)<br><br>SEE HTH907 SEQ. NO. 19-001. |         |      |     |         |      | 11,094 A |

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|--------|--|---------|------|-----|---------|------|-------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 19-101 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS<br/>FROM AFFIRMATIVE ACTION (HTH907/AF) TO OFFICE OF<br/>PLANNING POLICY AND PROGRAM DEVELOPMENT<br/>(HTH907/AP).<br/>(/A; -1.00/-100,419A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM HUMAN RESOURCES SPECIALIST V (#29519; -83,184)<br/>PERSONAL SERVICES ADJUSTMENT (-10,262)<br/>COLLECTIVE BARGAINING (-1,173)<br/>OFFICE SUPPLIES (-250)<br/>OTHER SUPPLIES (-50)<br/>TELEPHONE AND TELEGRAPH (-2,000)<br/>TRANSPORTATION, INTRASTATE (-200)<br/>SUBSISTENCE ALLOWANCE, INTRASTATE (-200)<br/>SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-900)<br/>HIRE OF PASSENGER CAR (-100)<br/>RENTAL OF EQUIPMENT (-1,200)<br/>REPAIRS AND MAINTENANCE (-150)<br/>SERVICES ON A FEE BASIS (-500)<br/>TRAINING/REGISTRATION (-250)</p> <p>SEE HTH907 SEQ. NO. 19-102.</p> |         |      |     | (1.00)  |      | (100,419) A |

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|--------|--|---------|------|-----|---------|------|-----------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 19-102 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM<br/>AFFIRMATIVE ACTION (HTH907/AF) TO OFFICE OF PLANNING<br/>POLICY AND PROGRAM DEVELOPMENT (HTH907/AP).<br/>(/A; 1.00/100,419A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM HUMAN RESOURCES SPECIALIST V (#29519; 83,184)<br/>PERSONAL SERVICES ADJUSTMENT (5,174)<br/>5% TURNOVER SAVINGS (6,261)<br/>OFFICE SUPPLIES (250)<br/>OTHER SUPPLIES (50)<br/>TELEPHONE AND TELEGRAPH (2,000)<br/>TRANSPORTATION, INTRASTATE (200)<br/>SUBSISTENCE ALLOWANCE, INTRASTATE (200)<br/>SUBSISTENCE ALLOWANCE, OUT-OF-STATE (900)<br/>HIRE OF PASSENGER CAR (100)<br/>RENTAL OF EQUIPMENT (1,200)<br/>REPAIRS AND MAINTENANCE (150)<br/>SERVICES ON A FEE BASIS (500)<br/>TRAINING/REGISTRATION (250)</p> <p>SEE HTH907 SEQ. NO. 19-101.</p> |         |      |     | 1.00    |      | 100,419 A |

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #    | EXPLANATION   | FY 2018 |      |              | FY 2019 |      |             |
|----------|---|---------|------|--------------|---------|------|-------------|
|          |   | Perm    | Temp | Amt          | Perm    | Temp | Amt         |
| 100-001  | SUPPLEMENTAL REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR<br>COMMUNICATIONS OFFICE (HTH907/AA).<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM INFORMATION SPECIALIST IV SR22 (#99602H; 27,546) |         |      |              | 1.00    |      | 27,546 A    |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR ORAL HEALTH TELEHEALTH PILOT<br>PROJECT FOR UNDERSERVED KEIKI (HTH907/AG).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(2) PILOT SITES (90,000 EACH)<br><br>\$180,000 NON-RECURRING.              |         |      |              |         |      | 180,000 A   |
|          | TOTAL BUDGET CHANGES  |         |      |              | 1.00    |      | 207,546 A   |
|          | BUDGET TOTALS   | 123.50  | 5.00 | 11,191,939 A | 124.50  | 5.00 | 9,823,468 A |
|          |   | 0.00    | 5.00 | 913,074 P    | 0.00    | 5.00 | 913,074 P   |

Detail Type: S

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS  
Structure #: 050505000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |         | FY 2019 |      |      |         |   |
|-------|---------------------|---------|------|---------|---------|------|------|---------|---|
|       |                     | Perm    | Temp | Amt     | Perm    | Temp | Amt  |         |   |
|       |                     | 3.00    | 0.00 | 320,851 | A       | 3.00 | 0.00 | 320,851 | A |
|       | BASE APPROPRIATIONS | 3.00    | 0.00 | 320,851 |         | 3.00 | 0.00 | 320,851 |   |

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

|          |   |  |  |  |  |      |  |        |   |
|----------|---|--|--|--|--|------|--|--------|---|
| 2000-001 | SENATE ADJUSTMENT:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM PROGRAM SPECIALIST V SR24 (#99550H; 29,808)<br>(1) PERM PROGRAM SPECIALIST IV SR22 (#99551H; 26,478)<br>OFFICE SUPPLIES (3,000)<br>TELEPHONE AND TELEGRAPH (1,000)<br>PRINTING AND BINDING (6,000)<br>TRANSPORTATION INTRASTATE (4,000)<br>SUBSISTENCE ALLOWANCE INTRASTATE (1,000)<br>TRAINING COSTS/REGISTRATION FEES (2,000)<br>LANGUAGE SERVICES (5,000) |  |  |  |  | 2.00 |  | 78,286 | A |
|----------|---|--|--|--|--|------|--|--------|---|

|                      |  |  |  |  |  |      |  |        |   |
|----------------------|--|--|--|--|--|------|--|--------|---|
| TOTAL BUDGET CHANGES |  |  |  |  |  | 2.00 |  | 78,286 | A |
|----------------------|--|--|--|--|--|------|--|--------|---|

|               |  |  |  |  |  |      |      |         |   |
|---------------|--|--|--|--|--|------|------|---------|---|
| BUDGET TOTALS |  |  |  |  |  | 5.00 | 0.00 | 399,137 | A |
|---------------|--|--|--|--|--|------|------|---------|---|

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: HTH

| E X P L A N A T I O N           | FIRST FY |        |               | SECOND FY |         |               |
|---------------------------------|----------|--------|---------------|-----------|---------|---------------|
|                                 | Perm     | Temp   | Amt           | Perm      | Temp    | Amt           |
| DEPARTMENT APPROPRIATIONS       | 2,175.16 | 325.30 | 621,239,324   | 2,175.16  | 325.30  | 576,453,649   |
|                                 | 2,964.75 | 34.00  | 789,711,965   | 2,964.75  | 34.00   | 789,776,054   |
|                                 | 251.86   | 68.10  | 133,678,727   | 251.86    | 68.10   | 89,743,348    |
|                                 | 7.00     | 3.00   | 4,027,031     | 7.00      | 3.00    | 4,027,031     |
|                                 | 45.00    | 0.00   | 211,594,712   | 45.00     | 0.00    | 211,594,712   |
|                                 | 80.60    | 149.15 | 68,756,451    | 80.60     | 143.15  | 68,561,522    |
| TOTAL DEPARTMENT APPROPRIATIONS | 5,524.37 | 579.55 | 1,829,008,210 | 5,524.37  | 573.55  | 1,740,156,316 |
| DEPARTMENT BUDGET CHANGES       |          |        |               |           |         |               |
|                                 |          |        |               | 50.10     | (41.50) | 38,700,931    |
|                                 |          |        |               | 1.00      | (1.00)  | 127,114       |
|                                 |          |        |               | (52.50)   | 13.80   | 10,934,716    |
|                                 |          |        |               | (2.00)    |         | 309,960       |
|                                 |          |        |               | (4.60)    | 2.70    | (14,669,628)  |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00   | 0             | (8.00)    | (26.00) | 35,403,093    |
| DEPARTMENT TOTAL BUDGET         | 2,175.16 | 325.30 | 621,239,324   | 2,225.26  | 283.80  | 615,154,580   |
|                                 | 2,964.75 | 34.00  | 789,711,965   | 2,965.75  | 33.00   | 789,903,168   |
|                                 | 251.86   | 68.10  | 133,678,727   | 199.36    | 81.90   | 100,678,064   |
|                                 | 7.00     | 3.00   | 4,027,031     | 5.00      | 3.00    | 4,336,991     |
|                                 | 45.00    | 0.00   | 211,594,712   | 45.00     | 0.00    | 211,594,712   |
|                                 | 80.60    | 149.15 | 68,756,451    | 76.00     | 145.85  | 53,891,894    |
| TOTAL DEPARTMENT BUDGET         | 5,524.37 | 579.55 | 1,829,008,210 | 5,516.37  | 547.55  | 1,775,559,409 |



Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LBR LABOR

| SEQ # | EXPLANATION         | FY 2018 |       |             | FY 2019 |       |             |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
|       |                     | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
|       |                     | 1.20    | 0.00  | 1,055,449 A | 1.20    | 0.00  | 1,055,449 A |
|       |                     | 0.00    | 11.00 | 5,940,010 B | 0.00    | 11.00 | 5,940,010 B |
|       |                     | 29.80   | 12.00 | 7,988,415 N | 29.80   | 12.00 | 7,988,415 N |
|       |                     | 20.00   | 0.00  | 2,000,000 S | 20.00   | 0.00  | 2,000,000 S |
|       |                     | 12.00   | 20.00 | 2,883,182 U | 12.00   | 20.00 | 2,883,182 U |
|       |                     | 8.00    | 0.00  | 380,000 P   | 8.00    | 0.00  | 380,000 P   |
|       | BASE APPROPRIATIONS | 71.00   | 43.00 | 20,247,056  | 71.00   | 43.00 | 20,247,056  |

- 1

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

Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LBR LABOR

| SEQ #  | EXPLANATION  | FY 2018 |      |     | FY 2019 |               |             |
|--------|--|---------|------|-----|---------|---------------|-------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp          | Amt         |
| 10-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (32) PERMANENT POSITIONS, (10) TEMPORARY POSITIONS, AND FUNDS FROM EMPLOYMENT SECURITY EMPLOYMENT SERVICE PROGRAM (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB) FOR CONSOLIDATION OF WORKFORCE DEVELOPMENT DIVISION.<br>(/A; /-750,000A)<br>(/B; /-2,297,722B)<br>(/N; -24.00/-4,446,250N)<br>(/P; -8.00/-380,000P)<br>*****<br>SENATE CONCURS.   |         |      |     |         |               | (750,000) A |
|        |  |         |      |     | (10.00) | (2,297,722) B |             |
|        |  |         |      |     | (24.00) | (4,446,250) N |             |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) PERM WORKFORCE DEVELOPMENT ADMINISTRATOR (#164; -68,028N)<br>(0.5) PERM SECRETARY II (#1626; -20,064N)<br>(2) PERM SECRETARY II (#3586, #4074; -43,368N EACH)<br>(1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER (#4037; -111,960N)<br>(1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER (#4041; -96,780N)<br>(3) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345, #24760, #24761; -84,612N EACH)<br>(2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH)<br>(2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#8791, #23530; -72,324N EACH)<br>(1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10841; -50,772N)<br>(1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#15596; -54,960N)<br>(1) PERM EMPLOYMENT SERVICE SPECIALIST V (#14084; -78,228N)<br>(1) PERM EMPLOYMENT SERVICE SPECIALIST V (#22866; -75,192N)<br>(1) PERM EMPLOYMENT SERVICE SPECIALIST V (#23529; -64,284N)<br>(1) PERM EMPLOYMENT SERVICE SPECIALIST VI |         |      |     |         |               |             |

Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LBR LABOR

| SEQ # | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |     |
|-------|--|---------|------|-----|---------|------|-----|
|       |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | (#4055; -69,540N)  |         |      |     |         |      |     |
|       | (1) PERM SECRETARY I (#25449; -35,676N)  |         |      |     |         |      |     |
|       | (1) PERM SECRETARY I (#25453; -32,976N)  |         |      |     |         |      |     |
|       | (1) PERM SECRETARY II (#7697; -52,752N)  |         |      |     |         |      |     |
|       | (1) PERM SECRETARY II (#14108; -38,592N)   |         |      |     |         |      |     |
|       | (1) PERM WORKFORCE DEVELOPMENT PROGRAM OFFICER<br>(#17797; -117,540N)  |         |      |     |         |      |     |
|       | (1) PERM WORKFORCE DEVELOPMENT MANAGER<br>(#7914; -117,540N)   |         |      |     |         |      |     |
|       | (1) PERM EMPLOYMENT SERVICE SPECIALIST II<br>(#4043; -43,428P)   |         |      |     |         |      |     |
|       | (3) PERM EMPLOYMENT SERVICE SPECIALIST III<br>(#13488, #17782, #33334; -46,932P EACH)  |         |      |     |         |      |     |
|       | (1) PERM EMPLOYMENT SERVICE SPECIALIST V<br>(#120448; -43,428P)  |         |      |     |         |      |     |
|       | (3) PERM EMPLOYMENT SERVICE SPECIALIST III<br>(#121940, #122119, #122162; -43,428P EACH)   |         |      |     |         |      |     |
|       | (8) TEMP EMPLOYMENT SERVICE SPECIALIST IV<br>(#10832, #17521, #32425, #33337, #42800, #101011, #119424,<br>#122033; -68,364B EACH) |         |      |     |         |      |     |
|       | (2) TEMP EMPLOYMENT SERVICE SPECIALIST III<br>(#121925, #121944; -68,364B EACH)  |         |      |     |         |      |     |
|       | PUBLIC EMPLOYEES' RETIREMENT SYSTEM BENEFITS<br>(-341,820B/-1,427,848N)  |         |      |     |         |      |     |
|       | ADMINISTRATIVE ADJUSTMENT (5,082P)   |         |      |     |         |      |     |
|       | SERVICES ON A FEE BASIS (-217,462N/-27,146P)   |         |      |     |         |      |     |
|       | OFFICE SUPPLIES (-5,000B/-33,750N)   |         |      |     |         |      |     |
|       | POSTAGE (-100B/-15,000N)   |         |      |     |         |      |     |
|       | TELEPHONE (-4,000B/-49,720N)   |         |      |     |         |      |     |
|       | CAR MILEAGE (-400B/-28,000N)   |         |      |     |         |      |     |
|       | INTRASTATE TRANSPORTATION (-1,000B/-32,410N)   |         |      |     |         |      |     |
|       | INTRASTATE SUBSISTENCE ALLOWANCE (-1,000B/-12,960N)  |         |      |     |         |      |     |
|       | HIRE OF PASSENGER CARS (-100B/-25,720N)  |         |      |     |         |      |     |
|       | OTHER TRAVEL (-100B/-5,800N)   |         |      |     |         |      |     |
|       | RENTAL OF LAND AND BUILDING (-60,000B/-523,230N)   |         |      |     |         |      |     |
|       | RENTAL OF EQUIPMENT (-3,000B/-33,754N)   |         |      |     |         |      |     |
|       | REPAIR AND MAINTENANCE FOR OFFICE FURNITURE AND<br>EQUIPMENT (-3,000B/-132,798N)   |         |      |     |         |      |     |
|       | REPAIR AND MAINTENANCE FOR BUILDINGS AND   |         |      |     |         |      |     |

Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LBR LABOR

| SEQ # | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|-------|--|---------|------|-----|---------|------|-------------|
|       |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
|       | STRUCTURE (-6,000B/-12,500N)   |         |      |     |         |      |             |
|       | MISCELLANEOUS CURRENT EXPENSE (-2,000B)                                |         |      |     |         |      |             |
|       | PUBLIC ASSISTANCE FOR EMPLOYMENT AND TRAINING<br>(-1,174,562B)         |         |      |     |         |      |             |
|       | PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS<br>(-12,000B/-30,690N) |         |      |     |         |      |             |
|       | FREIGHT AND DELIVERY (-6,500N)   |         |      |     |         |      |             |
|       | ADVERTISING (-16,500N)   |         |      |     |         |      |             |
|       | JANITORIAL SUPPLIES (-6,000N)  |         |      |     |         |      |             |
|       | RENTAL LEASE OF ELECTRONIC DATA PROCESSING<br>EQUIPMENT (-12,000N)     |         |      |     |         |      |             |
|       | DUES AND SUBSCRIPTION (-8,500N)  |         |      |     |         |      |             |
|       | PRINTING (-21,490N)  |         |      |     |         |      |             |
|       | OUT-OF-STATE TRANSPORTATION (-17,500N)                                 |         |      |     |         |      |             |
|       | OUT-OF-STATE SUBSISTENCE ALLOWANCE (-18,000N)                          |         |      |     |         |      |             |
|       | ELECTRICITY (-27,630N)   |         |      |     |         |      |             |
|       | ELECTRONIC DATA PROCESSING EQUIPMENT MAINTENANCE<br>(-10,000N)         |         |      |     |         |      |             |
|       | WORKFORCE ADVISORY COUNCIL (-750,000A)                                 |         |      |     |         |      |             |
|       | SEE LBR111 SEQ. NO. 10-002.  |         |      |     |         |      |             |
|       |  |         |      |     | (8.00)  |      | (380,000) P |

Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LBR LABOR

| SEQ #  | EXPLANATION  | FY 2018 |      |     | FY 2019 |           |           |
|--------|--|---------|------|-----|---------|-----------|-----------|
|        |  | Perm    | Temp | Amt | Perm    | Temp      | Amt       |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (32) PERMANENT POSITIONS, (10)<br>TEMPORARY POSITIONS, AND FUNDS FROM EMPLOYMENT<br>SECURITY EMPLOYMENT SERVICE PROGRAM (LBR111/PA) TO<br>TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB) FOR<br>CONSOLIDATION OF WORKFORCE DEVELOPMENT DIVISION.<br>(/A; /750,000A)<br>(/B; /2,297,722B)<br>(/N; 24.00/4,446,250N)<br>(/P; 8.00/380,000P)<br>*****<br>SENATE CONCURS.  |         |      |     |         |           | 750,000 A |
|        |  |         |      |     | 10.00   | 2,297,722 | B         |
|        |  |         |      |     | 24.00   | 4,446,250 | N         |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) PERM WORKFORCE DEVELOPMENT ADMINISTRATOR<br>(#164; 68,028N)<br>(0.5) PERM SECRETARY II (#1626; 20,064N)<br>(2) PERM SECRETARY II (#3586, #4074; 43,368N EACH)<br>(1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM<br>MANAGER (#4037; 111,960N)<br>(1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM<br>MANAGER (#4041; 96,780N)<br>(3) PERM EMPLOYMENT SERVICE SPECIALIST V<br>(#33345, #24760, #24761; 84,612N EACH)<br>(2) PERM EMPLOYMENT SERVICE SPECIALIST IV<br>(#6257, #7700; 75,192N EACH)<br>(2) PERM EMPLOYMENT SERVICE SPECIALIST IV<br>(#8791, #23530; 72,324N EACH)<br>(1) PERM EMPLOYMENT SERVICE SPECIALIST IV<br>(#10841; 50,772N)<br>(1) PERM EMPLOYMENT SERVICE SPECIALIST IV<br>(#15596; 54,960N)<br>(1) PERM EMPLOYMENT SERVICE SPECIALIST V<br>(#14084; 78,228N)<br>(1) PERM EMPLOYMENT SERVICE SPECIALIST V<br>(#22866; 75,192N)<br>(1) PERM EMPLOYMENT SERVICE SPECIALIST V<br>(#23529; 64,284N)<br>(1) PERM EMPLOYMENT SERVICE SPECIALIST VI |         |      |     |         |           |           |

Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LBR LABOR

| SEQ # | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |     |
|-------|---|---------|------|-----|---------|------|-----|
|       |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | (#4055; 69,540N)  |         |      |     |         |      |     |
|       | (1) PERM SECRETARY I (#25449; 35,676N)  |         |      |     |         |      |     |
|       | (1) PERM SECRETARY I (#25453; 32,976N)  |         |      |     |         |      |     |
|       | (1) PERM SECRETARY II (#7697; 52,752N)  |         |      |     |         |      |     |
|       | (1) PERM SECRETARY II (#14108; 38,592N)   |         |      |     |         |      |     |
|       | (1) PERM WORKFORCE DEVELOPMENT PROGRAM OFFICER<br>(#17797; 117,540N)  |         |      |     |         |      |     |
|       | (1) PERM WORKFORCE DEVELOPMENT MANAGER<br>(#7914; 117,540N)   |         |      |     |         |      |     |
|       | (1) PERM EMPLOYMENT SERVICE SPECIALIST II<br>(#4043; 43,428P)   |         |      |     |         |      |     |
|       | (3) PERM EMPLOYMENT SERVICE SPECIALIST III<br>(#13488, #17782, #33334; 46,932P EACH)  |         |      |     |         |      |     |
|       | (1) PERM EMPLOYMENT SERVICE SPECIALIST V<br>(#120448; 43,428P)  |         |      |     |         |      |     |
|       | (3) PERM EMPLOYMENT SERVICE SPECIALIST III<br>(#121940, #122119, #122162; 43,428P EACH)   |         |      |     |         |      |     |
|       | (8) TEMP EMPLOYMENT SERVICE SPECIALIST IV<br>(#10832, #17521, #32425, #33337, #42800, #101011, #119424,<br>#122033; 68,364B EACH) |         |      |     |         |      |     |
|       | (2) TEMP EMPLOYMENT SERVICE SPECIALIST III<br>(#121925, #121944; 68,364B EACH)  |         |      |     |         |      |     |
|       | PUBLIC EMPLOYEES' RETIREMENT SYSTEM BENEFITS<br>(341,820B/1,427,848N)   |         |      |     |         |      |     |
|       | ADMINISTRATIVE ADJUSTMENT (-5,082P)   |         |      |     |         |      |     |
|       | SERVICES ON A FEE BASIS (217,462N/27,146P)  |         |      |     |         |      |     |
|       | OFFICE SUPPLIES (5,000B/33,750N)  |         |      |     |         |      |     |
|       | POSTAGE (100B/15,000N)  |         |      |     |         |      |     |
|       | TELEPHONE (4,000B/49,720N)  |         |      |     |         |      |     |
|       | CAR MILEAGE (400B/28,000N)  |         |      |     |         |      |     |
|       | INTRASTATE TRANSPORTATION (1,000B/32,410N)  |         |      |     |         |      |     |
|       | INTRASTATE SUBSISTENCE ALLOWANCE (1,000B/12,960N)   |         |      |     |         |      |     |
|       | HIRE OF PASSENGER CARS (100B/25,720N)   |         |      |     |         |      |     |
|       | OTHER TRAVEL (100B/5,800N)  |         |      |     |         |      |     |
|       | RENTAL OF LAND AND BUILDING (60,000B/523,230N)  |         |      |     |         |      |     |
|       | RENTAL OF EQUIPMENT (3,000B/33,754N)  |         |      |     |         |      |     |
|       | REPAIR AND MAINTENANCE FOR OFFICE FURNITURE AND<br>EQUIPMENT (3,000B/132,798N)  |         |      |     |         |      |     |
|       | REPAIR AND MAINTENANCE FOR BUILDINGS AND  |         |      |     |         |      |     |

Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LBR LABOR

| SEQ #  | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
|        | STRUCTURE (6,000B/12,500N)<br>MISCELLANEOUS CURRENT EXPENSE (2,000B)<br>PUBLIC ASSISTANCE FOR EMPLOYMENT AND TRAINING<br>(1,174,562B)<br>PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS<br>(12,000B/30,690N)<br>FREIGHT AND DELIVERY (6,500N)<br>ADVERTISING (16,500N)<br>JANITORIAL SUPPLIES (6,000N)<br>RENTAL LEASE OF ELECTRONIC DATA PROCESSING<br>EQUIPMENT (12,000N)<br>DUES AND SUBSCRIPTION (8,500N)<br>PRINTING (21,490N)<br>OUT-OF-STATE TRANSPORTATION (17,500N)<br>OUT-OF-STATE SUBSISTENCE ALLOWANCE (18,000N)<br>ELECTRICITY (27,630N)<br>ELECTRONIC DATA PROCESSING EQUIPMENT MAINTENANCE<br>(10,000N)<br>WORKFORCE ADVISORY COUNCIL (750,000A) |         |      |     |         |      |            |
|        | SEE LBR111 SEQ. NO. 10-001.  |         |      |     | 8.00    |      | 380,000 P  |
| 20-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS<br>FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO<br>WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) FOR<br>FISCAL SUPPORT.<br>(/N; -1.00/-50,772N)<br>*****<br>SENATE CONCURS.  |         |      |     | (1.00)  |      | (50,772) N |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT IV SR22 (#119152; -50,772)<br><br>SEE LBR135 SEQ. NO. 20-001.   |         |      |     |         |      |            |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LBR LABOR

| SEQ #                | EXPLANATION  | FY 2018 |       |             | FY 2019 |       |             |
|----------------------|--|---------|-------|-------------|---------|-------|-------------|
|                      |  | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
| 100-001              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FEDERAL GRANT INCREASE FOR<br>WORKFORCE DEVELOPMENT (LBR111/PB).<br>(/N; /1,664,710N)<br>*****<br>SENATE CONCURS.   |         |       |             |         |       | 1,664,710 N |
|                      | DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE – WORK OPPORTUNITY TAX CREDIT<br>PROGRAM (10,000)<br>SERVICES ON A FEE – SUMMER YOUTH EMPLOYMENT<br>PROGRAM (974,710)<br>SERVICES ON A FEE – CASE MANAGEMENT SERVICES MAUI<br>(300,000)<br>SERVICES ON A FEE – CASE MANAGEMENT SERVICES<br>HAWAII (380,000) |         |       |             |         |       |             |
| TOTAL BUDGET CHANGES |  |         |       |             | (1.00)  |       | 1,613,938 N |
| BUDGET TOTALS        |  | 1.20    | 0.00  | 1,055,449 A | 1.20    | 0.00  | 1,055,449 A |
|                      |  | 0.00    | 11.00 | 5,940,010 B | 0.00    | 11.00 | 5,940,010 B |
|                      |  | 29.80   | 12.00 | 7,988,415 N | 28.80   | 12.00 | 9,602,353 N |
|                      |  | 20.00   | 0.00  | 2,000,000 S | 20.00   | 0.00  | 2,000,000 S |
|                      |  | 12.00   | 20.00 | 2,883,182 U | 12.00   | 20.00 | 2,883,182 U |
|                      |  | 8.00    | 0.00  | 380,000 P   | 8.00    | 0.00  | 380,000 P   |



Detail Type: S

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: LBR LABOR

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 0.10    | 0.00 | 462,868 A   | 0.10    | 0.00 | 462,868 A   |
|       |                     | 5.90    | 0.00 | 8,290,036 N | 5.90    | 0.00 | 8,290,036 N |
|       | BASE APPROPRIATIONS | 6.00    | 0.00 | 8,752,904   | 6.00    | 0.00 | 8,752,904   |

- 1

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE  
WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES  
AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-  
SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

20-001 SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM  
WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE  
DEVELOPMENT COUNCIL (LBR135/IA) FOR FISCAL SUPPORT.  
(/N; 1.00/50,772N)

\*\*\*\*\*  
SENATE CONCURS.

1.00 50,772 N

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ACCOUNTANT IV SR22 (#119152; 50,772)

SEE LBR111 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: LBR LABOR

| SEQ #                | EXPLANATION  | FY 2018 |      |             | FY 2019 |      |               |
|----------------------|--|---------|------|-------------|---------|------|---------------|
|                      |  | Perm    | Temp | Amt         | Perm    | Temp | Amt           |
| 60-001               | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR<br>WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA).<br>(/N; /-1,790,036N)<br>*****<br>SENATE CONCURS.   |         |      |             |         |      | (1,790,036) N |
|                      | DETAIL OF GOVERNOR'S REQUEST:<br>GRANT-IN-AID – WORKFORCE INVESTMENT ACT ADULT<br>PROGRAM (-300,000)<br>GRANT-IN-AID – WORKFORCE INVESTMENT ACT YOUTH<br>ACTIVITIES (-219,682)<br>GRANT-IN-AID – WORKFORCE INVESTMENT ACT<br>DISLOCATED WORKERS (-1,270,354) |         |      |             |         |      |               |
| TOTAL BUDGET CHANGES |  |         |      |             | 1.00    |      | (1,739,264) N |
| BUDGET TOTALS        |  | 0.10    | 0.00 | 462,868 A   | 0.10    | 0.00 | 462,868 A     |
|                      |  | 5.90    | 0.00 | 8,290,036 N | 6.90    | 0.00 | 6,550,772 N   |

Detail Type: S

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LBR LABOR

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 17.10   | 0.00 | 1,084,236 A | 17.10   | 0.00 | 1,084,236 A |
|       |                     | 22.00   | 0.00 | 3,002,955 B | 22.00   | 0.00 | 3,002,955 B |
|       |                     | 0.00    | 0.50 | 70,000 W    | 0.00    | 0.50 | 70,000 W    |
|       |                     | 19.90   | 0.00 | 2,089,716 P | 19.90   | 0.00 | 2,089,716 P |
|       | BASE APPROPRIATIONS | 59.00   | 0.50 | 6,246,907   | 59.00   | 0.50 | 6,246,907   |

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).  
(/P; /60,284P)  
\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SERVICES ON A FEE – SAFETY AND HEALTH (53,014)  
SERVICES ON A FEE – CONSULTATION AND TRAINING (7,270)

60,284 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LBR LABOR

| SEQ #    | EXPLANATION | FY 2018 |      |     | FY 2019 |      |     |
|----------|-------------|---------|------|-----|---------|------|-----|
|          |             | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 1100-001 |             |         |      |     |         |      |     |

TOTAL BUDGET CHANGES

|               |       |      |           |   |       |        |           |   |
|---------------|-------|------|-----------|---|-------|--------|-----------|---|
|               |       |      |           |   |       | 60,284 | P         |   |
| BUDGET TOTALS | 17.10 | 0.00 | 1,084,236 | A | 17.10 | 0.00   | 1,084,236 | A |
|               | 22.00 | 0.00 | 3,002,955 | B | 22.00 | 0.00   | 3,002,955 | B |
|               | 0.00  | 0.50 | 70,000    | W | 0.00  | 0.50   | 70,000    | W |
|               | 19.90 | 0.00 | 2,089,716 | P | 19.90 | 0.00   | 2,150,000 | P |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR152 WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: LBR LABOR

| SEQ #    | EXPLANATION  | FY 2018 |      |           | FY 2019 |        |      |           |   |
|----------|--|---------|------|-----------|---------|--------|------|-----------|---|
|          |  | Perm    | Temp | Amt       | Perm    | Temp   | Amt  |           |   |
|          |  | 18.00   | 0.00 | 1,185,488 | A       | 18.00  | 0.00 | 1,208,802 | A |
|          | BASE APPROPRIATIONS  | 18.00   | 0.00 | 1,185,488 |         | 18.00  | 0.00 | 1,208,802 |   |
| - 1      | OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.                 |         |      |           |         |        |      |           |   |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM LABOR LAW ENFORCEMENT SPECIALIST III SR20<br>(#122494; -23,466) |         |      |           |         | (1.00) |      | (23,466)  | A |
|          | TOTAL BUDGET CHANGES   |         |      |           |         | (1.00) |      | (23,466)  | A |
|          | BUDGET TOTALS  | 18.00   | 0.00 | 1,185,488 | A       | 17.00  | 0.00 | 1,185,336 | A |

Detail Type: S

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: LBR LABOR

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 22.50   | 0.00 | 1,624,947 A | 22.50   | 0.00 | 1,644,693 A |
|       |                     | 0.50    | 5.00 | 250,000 P   | 0.50    | 5.00 | 250,000 P   |
|       | BASE APPROPRIATIONS | 23.00   | 5.00 | 1,874,947   | 23.00   | 5.00 | 1,894,693   |

- 1

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).  
(/P; /210,000P)  
\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SERVICES ON A FEE – FAIR HOUSING ASSISTANCE PROGRAM (80,000)  
SERVICES ON A FEE – EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (130,000)

210,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: LBR LABOR

| SEQ #                | EXPLANATION   | FY 2018 |      |             | FY 2019 |      |             |
|----------------------|---------------|---------|------|-------------|---------|------|-------------|
|                      |               | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| TOTAL BUDGET CHANGES |               |         |      |             |         |      |             |
|                      |               |         |      |             |         |      | 210,000 P   |
|                      | BUDGET TOTALS | 22.50   | 0.00 | 1,624,947 A | 22.50   | 0.00 | 1,644,693 A |
|                      |               | 0.50    | 5.00 | 250,000 P   | 0.50    | 5.00 | 460,000 P   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
Structure #: 020301000000  
Subject Committee: LBR LABOR

| SEQ #    | EXPLANATION   | FY 2018 |      |         | FY 2019 |      |      |         |   |
|----------|---|---------|------|---------|---------|------|------|---------|---|
|          |   | Perm    | Temp | Amt     | Perm    | Temp | Amt  |         |   |
|          |   | 1.00    | 6.00 | 783,303 | A       | 1.00 | 6.00 | 783,303 | A |
|          | BASE APPROPRIATIONS   | 1.00    | 6.00 | 783,303 |         | 1.00 | 6.00 | 783,303 |   |
| - 1      | OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.  |         |      |         |         |      |      |         |   |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM STAFF ATTORNEY (#99161L; 85,000)<br>(1) PERM CHIEF CLERK II (#99162L; 50,000)<br>TRAVEL EXPENSES AND TRANSLATION SERVICES (10,000) |         |      |         |         | 2.00 |      | 145,000 | A |
|          | TOTAL BUDGET CHANGES  |         |      |         |         | 2.00 |      | 145,000 | A |
|          | BUDGET TOTALS   | 1.00    | 6.00 | 783,303 | A       | 3.00 | 6.00 | 928,303 | A |



Detail Type: S

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LBR LABOR

| SEQ # | EXPLANATION         | FY 2018 |       |               | FY 2019 |       |               |
|-------|---------------------|---------|-------|---------------|---------|-------|---------------|
|       |                     | Perm    | Temp  | Amt           | Perm    | Temp  | Amt           |
|       |                     | 0.00    | 11.00 | 3,191,310 B   | 0.00    | 11.00 | 3,191,310 B   |
|       |                     | 251.50  | 0.00  | 24,062,083 N  | 251.50  | 0.00  | 24,062,083 N  |
|       |                     | 0.00    | 0.00  | 358,000,000 T | 0.00    | 0.00  | 358,000,000 T |
|       | BASE APPROPRIATIONS | 251.50  | 11.00 | 385,253,393   | 251.50  | 11.00 | 385,253,393   |

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT  
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF  
INVOLUNTARY UNEMPLOYMENT.

60-001 SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR  
UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

(/N; /-3,663,693N)

\*\*\*\*\*  
SENATE CONCURS.

(3,663,693) N

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE (-1,339,107)

PRINTING (-140,000)

MILEAGE (-22,518)

ELECTRICITY (-40,000)

RENTAL OF BUILDING (-575,275)

REPAIRS AND MAINTENANCE (-149,200)

SERVICES ON A FEE (-1,397,593)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LBR LABOR

| SEQ #                | EXPLANATION | FY 2018 |       |               | FY 2019 |       |               |
|----------------------|-------------|---------|-------|---------------|---------|-------|---------------|
|                      |             | Perm    | Temp  | Amt           | Perm    | Temp  | Amt           |
| TOTAL BUDGET CHANGES |             |         |       |               |         |       | (3,663,693) N |
| BUDGET TOTALS        |             |         |       |               |         |       |               |
|                      |             | 0.00    | 11.00 | 3,191,310 B   | 0.00    | 11.00 | 3,191,310 B   |
|                      |             | 251.50  | 0.00  | 24,062,083 N  | 251.50  | 0.00  | 20,398,390 N  |
|                      |             | 0.00    | 0.00  | 358,000,000 T | 0.00    | 0.00  | 358,000,000 T |

Detail Type: S

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: LBR      LABOR

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |       |      |            |   |
|-------|---------------------|---------|------|------------|---------|-------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp  | Amt  |            |   |
|       |                     | 88.00   | 0.00 | 5,818,016  | A       | 88.00 | 0.00 | 8,113,402  | A |
|       |                     | 11.00   | 5.00 | 23,937,031 | T       | 11.00 | 5.00 | 24,002,622 | T |
|       | BASE APPROPRIATIONS | 99.00   | 5.00 | 29,755,047 |         | 99.00 | 5.00 | 32,116,024 |   |

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS  
RESULTING FROM THE LOSS OF WAGE INCOME DUE TO  
WORK OR NON-WORK-CONNECTED DISABILITY AND  
PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES  
AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

20-001 SUPPLEMENTAL REQUEST: 5.00 206,400 A  
TRANSFER-IN (5) PERMANENT POSITIONS AND FUNDS FROM  
GENERAL ADMINISTRATION (LBR902/AA) TO DISABILITY  
COMPENSATION PROGRAM (LBR183/DA).  
(/A; 5.00/206,400A)  
\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM OFFICE ASSISTANT IV, HILO (#3744; 34,260)  
(1) PERM CLERICAL SUPERVISOR III, MAUI (#3746; 46,932)  
(1) PERM CLERICAL SUPERVISOR III, HILO (#11287; 54,876)  
(1) PERM OFFICE ASSISTANT V, KONA (#30580; 31,740)  
(1) PERM OFFICE ASSISTANT IV, MAUI (#32401; 38,592)

SEE LBR902 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: LBR      LABOR

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |              | FY 2019 |      |              |
|----------|---|---------|------|--------------|---------|------|--------------|
|          |   | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR<br>DISABILITY COMPENSATION PROGRAM (LBR183/DA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM AUDITOR V SR24 (#25959; -84,612)<br>(1) PERM DISABILITY COMPENSATION PROGRAM<br>SPECIALIST I SR24 (#17851; -84,612)<br>(1) PERM OFFICE ASSISTANT III SR08 (#25823; -41,724)<br>(1) PERM OFFICE ASSISTANT III SR08 (#63; -27,132)<br>(1) PERM OFFICE ASSISTANT IV SR10 (#22438; -35,676) |         |      |              | (5.00)  |      | (273,756) A  |
|          | TOTAL BUDGET CHANGES  |         |      |              | 0.00    |      | (67,356) A   |
|          | BUDGET TOTALS   | 88.00   | 0.00 | 5,818,016 A  | 88.00   | 0.00 | 8,046,046 A  |
|          |   | 11.00   | 5.00 | 23,937,031 T | 11.00   | 5.00 | 24,002,622 T |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR812      LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020302000000  
 Subject Committee: LBR      LABOR

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 10.00   | 0.00 | 941,737 A | 10.00   | 0.00 | 956,173 A |
|       | BASE APPROPRIATIONS | 10.00   | 0.00 | 941,737   | 10.00   | 0.00 | 956,173   |

- 1

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).

TOTAL BUDGET CHANGES

|               |       |      |           |       |      |           |
|---------------|-------|------|-----------|-------|------|-----------|
| BUDGET TOTALS | 10.00 | 0.00 | 941,737 A | 10.00 | 0.00 | 956,173 A |
|---------------|-------|------|-----------|-------|------|-----------|

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE  
Structure #: 020303000000  
Subject Committee: LBR LABOR

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 12.00   | 0.00 | 1,165,559 N | 12.00   | 0.00 | 1,165,559 N |
|       | BASE APPROPRIATIONS | 12.00   | 0.00 | 1,165,559   | 12.00   | 0.00 | 1,165,559   |

- 1

OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM  
DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT  
INSURANCE DIVISION.

TOTAL BUDGET CHANGES

BUDGET TOTALS

|       |      |             |       |      |             |
|-------|------|-------------|-------|------|-------------|
| 12.00 | 0.00 | 1,165,559 N | 12.00 | 0.00 | 1,165,559 N |
|-------|------|-------------|-------|------|-------------|

Detail Type: S

Program ID: LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: LBR LABOR

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 4.38    | 2.00 | 478,679 A | 4.38    | 2.00 | 478,679 A |
|       |                     | 3.67    | 1.00 | 480,895 N | 3.67    | 1.00 | 480,895 N |
|       |                     | 13.00   | 0.00 | 910,533 P | 13.00   | 0.00 | 910,533 P |
|       | BASE APPROPRIATIONS | 21.05   | 3.00 | 1,870,107 | 21.05   | 3.00 | 1,870,107 |

- 1

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.

60-001 SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR ONE-STEP WORKFORCE INFORMATION GRANT (LBR901/GA).

(/N; /-80,895N)

\*\*\*\*\*  
SENATE CONCURS.

(80,895) N

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR RESEARCH STATISTICIAN II SR18

(#10029; -14,766)

PERSONAL SERVICES FOR OFFICE ASSISTANT III SR08

(#91905; -29,776)

PERSONAL SERVICES FOR RESEARCH DATA SPECIALIST

(#119442T; -12,876)

SERVICES ON A FEE (-23,477)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: LBR LABOR

| SEQ #    | EXPLANATION   | FY 2018 |      |           | FY 2019 |      |                          |
|----------|---|---------|------|-----------|---------|------|--------------------------|
|          |   | Perm    | Temp | Amt       | Perm    | Temp | Amt                      |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR<br>RESEARCH AND STATISTICS (LBR901/GA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM RESEARCH STATISTICIAN III SR20 (#10029; -24,363) |         |      |           | (1.00)  |      | (24,363) A               |
|          | TOTAL BUDGET CHANGES  |         |      |           | (1.00)  |      | (24,363) A<br>(80,895) N |
|          | BUDGET TOTALS   | 4.38    | 2.00 | 478,679 A | 3.38    | 2.00 | 454,316 A                |
|          |   | 3.67    | 1.00 | 480,895 N | 3.67    | 1.00 | 400,000 N                |
|          |   | 13.00   | 0.00 | 910,533 P | 13.00   | 0.00 | 910,533 P                |



Detail Type: S

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LBR LABOR

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 21.83   | 1.12 | 1,740,856 A | 21.83   | 1.12 | 1,740,856 A |
|       |                     | 0.00    | 0.00 | 200,000 B   | 0.00    | 0.00 | 200,000 B   |
|       |                     | 32.17   | 2.88 | 3,286,941 P | 32.17   | 2.88 | 3,286,941 P |
|       | BASE APPROPRIATIONS | 54.00   | 4.00 | 5,227,797   | 54.00   | 4.00 | 5,227,797   |

- 1

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

20-001 SUPPLEMENTAL REQUEST: (5.00) (206,400) A  
TRANSFER-OUT (5) PERMANENT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO DISABILITY COMPENSATION PROGRAM (LBR183/DA).  
(/A; -5.00/-206,400A)  
\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM OFFICE ASSISTANT IV, HILO (#3744; -34,260)  
(1) PERM CLERICAL SUPERVISOR III, MAUI (#3746; -46,932)  
(1) PERM CLERICAL SUPERVISOR III, HILO (#11287; -54,876)  
(1) PERM OFFICE ASSISTANT V, KONA (#30580; -31,740)  
(1) PERM OFFICE ASSISTANT IV, MAUI (#32401; -38,592)

SEE LBR183 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR902      GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LBR      LABOR

| SEQ #    | EXPLANATION   | FY 2018 |      |             | FY 2019 |      |             |
|----------|---|---------|------|-------------|---------|------|-------------|
|          |   | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 1100-001 |   |         |      |             |         |      |             |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR<br>GENERAL ADMINISTRATION (LBR902/AA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM ACCOUNT CLERK IV SR13 (#10064; -32,976) |         |      |             | (1.00)  |      | (32,976) A  |
|          | TOTAL BUDGET CHANGES  |         |      |             | (6.00)  |      | (239,376) A |
|          | BUDGET TOTALS   | 21.83   | 1.12 | 1,740,856 A | 15.83   | 1.12 | 1,501,480 A |
|          |   | 0.00    | 0.00 | 200,000 B   | 0.00    | 0.00 | 200,000 B   |
|          |   | 32.17   | 2.88 | 3,286,941 P | 32.17   | 2.88 | 3,286,941 P |

Detail Type: S

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LBR LABOR

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 4.00    | 5.00 | 3,675,524 A | 4.00    | 5.00 | 1,982,478 A |
|       |                     | 0.00    | 0.00 | 5,000 B     | 0.00    | 0.00 | 5,000 B     |
|       |                     | 1.00    | 4.00 | 5,050,158 N | 1.00    | 4.00 | 5,050,158 N |
|       |                     | 0.00    | 0.00 | 500,000 U   | 0.00    | 0.00 | 500,000 U   |
|       |                     | 0.00    | 0.00 | 179,000 P   | 0.00    | 0.00 | 179,000 P   |
|       | BASE APPROPRIATIONS | 5.00    | 9.00 | 9,409,682   | 5.00    | 9.00 | 7,716,636   |

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

60-001 SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR DEPARTMENT OF HUMAN SERVICES REIMBURSEMENT FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES PROGRAM FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).

(/U; /-500,000U)

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PURCHASE OF SERVICES – LOW-INCOME EMPLOYMENT (-500,000)

(500,000) U

Detail Type: S

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LBR LABOR

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR FEDERAL GRANT INCREASE FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).<br/>(/N; /541,085N)<br/>(/P; /121,000P)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PURCHASE OF SERVICES – COMMUNITY SERVICES BLOCK GRANT (29,534N)<br/>PURCHASE OF SERVICES – LOW-INCOME HOME ENERGY ASSISTANCE (460,000N)<br/>PURCHASE OF SERVICES – SENIOR FARMERS MARKET NUTRITION PROGRAM (2,769N)<br/>PURCHASE OF SERVICES – WEATHERIZATION ASSISTANCE PROGRAM (48,782N)<br/>PURCHASE OF SERVICES – COMMODITY SUPPLEMENTAL FOOD PROGRAM (121,000P)</p> |         |      |     |         |      | 541,085 N |
|         |   |         |      |     |         |      | 121,000 P |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR OPERATIONAL PROGRAM SUPPORT FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).<br/>(/A; /47,903A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>SERVICES ON A FEE BASIS – ATTORNEY GENERAL (30,000)<br/>SERVICES ON A FEE BASIS – ADMINISTRATIVE STAFF AND TECHNICAL SERVICES (4,303)<br/>TELEPHONE (6,600)<br/>PRINTING (7,000)</p>   |         |      |     |         |      | 47,903 A  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LBR LABOR

| SEQ # | EXPLANATION          | FY 2018 |      |           | FY 2019 |      |             |   |
|-------|----------------------|---------|------|-----------|---------|------|-------------|---|
|       |                      | Perm    | Temp | Amt       | Perm    | Temp | Amt         |   |
|       | TOTAL BUDGET CHANGES |         |      |           |         |      | 47,903 A    |   |
|       |                      |         |      |           |         |      | 541,085 N   |   |
|       |                      |         |      |           |         |      | (500,000) U |   |
|       |                      |         |      |           |         |      | 121,000 P   |   |
|       | BUDGET TOTALS        | 4.00    | 5.00 | 3,675,524 | 4.00    | 5.00 | 2,030,381   | A |
|       |                      | 0.00    | 0.00 | 5,000     | 0.00    | 0.00 | 5,000       | B |
|       |                      | 1.00    | 4.00 | 5,050,158 | 1.00    | 4.00 | 5,591,243   | N |
|       |                      | 0.00    | 0.00 | 500,000   | 0.00    | 0.00 |             | U |
|       |                      | 0.00    | 0.00 | 179,000   | 0.00    | 0.00 | 300,000     | P |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: LBR

| EXPLANATION                     | FIRST FY |       |             |   | SECOND FY |       |             |   |
|---------------------------------|----------|-------|-------------|---|-----------|-------|-------------|---|
|                                 | Perm     | Temp  | Amt         |   | Perm      | Temp  | Amt         |   |
| DEPARTMENT APPROPRIATIONS       | 188.11   | 14.12 | 18,851,103  | A | 188.11    | 14.12 | 19,510,939  | A |
|                                 | 22.00    | 22.00 | 12,339,275  | B | 22.00     | 22.00 | 12,339,275  | B |
|                                 | 303.87   | 17.00 | 47,037,146  | N | 303.87    | 17.00 | 47,037,146  | N |
|                                 | 20.00    | 0.00  | 2,000,000   | S | 20.00     | 0.00  | 2,000,000   | S |
|                                 | 11.00    | 5.00  | 381,937,031 | T | 11.00     | 5.00  | 382,002,622 | T |
|                                 | 12.00    | 20.00 | 3,383,182   | U | 12.00     | 20.00 | 3,383,182   | U |
|                                 | 0.00     | 0.50  | 70,000      | W | 0.00      | 0.50  | 70,000      | W |
|                                 | 73.57    | 7.88  | 7,096,190   | P | 73.57     | 7.88  | 7,096,190   | P |
| TOTAL DEPARTMENT APPROPRIATIONS | 630.55   | 86.50 | 472,713,927 |   | 630.55    | 86.50 | 473,439,354 |   |
| DEPARTMENT BUDGET CHANGES       |          |       |             | A | (6.00)    |       | (161,658)   | A |
|                                 |          |       |             | N |           | 0.00  | (3,328,829) | N |
|                                 |          |       |             | U |           |       | (500,000)   | U |
|                                 |          |       |             | P | 0.00      |       | 391,284     | P |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00  | 0           |   | (6.00)    | 0.00  | (3,599,203) |   |
| DEPARTMENT TOTAL BUDGET         | 188.11   | 14.12 | 18,851,103  | A | 182.11    | 14.12 | 19,349,281  | A |
|                                 | 22.00    | 22.00 | 12,339,275  | B | 22.00     | 22.00 | 12,339,275  | B |
|                                 | 303.87   | 17.00 | 47,037,146  | N | 303.87    | 17.00 | 43,708,317  | N |
|                                 | 20.00    | 0.00  | 2,000,000   | S | 20.00     | 0.00  | 2,000,000   | S |
|                                 | 11.00    | 5.00  | 381,937,031 | T | 11.00     | 5.00  | 382,002,622 | T |
|                                 | 12.00    | 20.00 | 3,383,182   | U | 12.00     | 20.00 | 2,883,182   | U |
|                                 | 0.00     | 0.50  | 70,000      | W | 0.00      | 0.50  | 70,000      | W |
|                                 | 73.57    | 7.88  | 7,096,190   | P | 73.57     | 7.88  | 7,487,474   | P |
| TOTAL DEPARTMENT BUDGET         | 630.55   | 86.50 | 472,713,927 |   | 624.55    | 86.50 | 469,840,151 |   |

Detail Type: S

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

| SEQ # | E X P L A N A T I O N | FY 2018 |      |              | FY 2019 |      |              |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
|       |                       | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                       | 1.00    | 0.00 | 97,250 A     | 1.00    | 0.00 | 97,250 A     |
|       |                       | 56.00   | 0.00 | 21,183,801 B | 56.00   | 0.00 | 21,306,858 B |
|       | BASE APPROPRIATIONS   | 57.00   | 0.00 | 21,281,051   | 57.00   | 0.00 | 21,404,108   |

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

Detail Type: S

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |             |
|---------|--|---------|------|-----|---------|------|-------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 20-001  | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS<br/>FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO<br/>ADMINISTRATION - NATURAL PHYSICAL ENVIRONMENT<br/>(LNR906/AA).<br/>(/B; -1.00/-91,526B)<br/>*****<br/>SENATE CONCURS.</p> <p>FROM SPECIAL LAND AND DEVELOPMENT FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM APPLICATIONS/SYSTEMS ANALYST (#120503; -57,204)<br/>FRINGE BENEFITS (-34,322)</p> <p>SEE LNR906 SEQ. NO. 20-001.</p> |         |      |     | (1.00)  |      | (91,526) B  |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR<br/>LAND CONSERVATION FUND (LNR101/EA).<br/>(/B; /1,848,498B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>GRANTS FOR THE ACQUISITION OF RESOURCE-VALUE<br/>LANDS (1,848,498)</p> <p>\$1,848,498 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>GRANTS FOR THE ACQUISITION OF RESOURCE-VALUE<br/>LANDS (1,848,498)</p>                                      |         |      |     |         |      | 1,848,498 B |



Detail Type: S

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|---------|---|---------|------|-----|---------|------|-------------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 306-001 | GOVERNOR'S MESSAGE (3/6/18):<br>CHANGE MEANS OF FINANCING FOR (1) PERMANENT<br>POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR<br>LAND MANAGEMENT DIVISION (LNR101/EA).<br>(/A; -1.00/-97,250A)<br>(/B; 1.00/155,600B)<br>*****<br>SENATE CONCURS.<br><br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>(1) PERM PROJECT DEVELOPMENT SPECIALIST<br>(#122161; -97,250A/97,250B)<br>FRINGE BENEFITS (58,350B) |         |      |     | (1.00)  |      | (97,250) A  |
|         |   |         |      |     | 1.00    |      | 155,600 B   |
| 306-002 | GOVERNOR'S MESSAGE (3/6/18):<br>ADD FUNDS FOR MANAGEMENT OF PUBLIC LANDS<br>(LNR101/EA).<br>(/B; /1,000,000B)<br>*****<br>SENATE CONCURS.<br><br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>SERVICES ON A FEE (700,000)<br>OTHER CURRENT EXPENSES (300,000)   |         |      |     |         |      | 1,000,000 B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

| SEQ #                | EXPLANATION   | FY 2018 |      |              | FY 2019 |      |              |
|----------------------|---|---------|------|--------------|---------|------|--------------|
|                      |   | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 2000-001             | SENATE ADJUSTMENT:<br>REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR<br>PUBLIC LANDS MANAGEMENT (LNR101/EA).<br><br>*****<br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM STATE LANDS ADMINISTRATOR (#27440)<br>(1) PERM GENERAL LABORER II (#52362; -40,040)<br>FRINGE BENEFITS (-24,024) |         |      |              | (2.00)  |      | (64,064) B   |
| 2001-001             | SENATE ADJUSTMENT:<br>ADD (1) PERMANENT POSITION FOR PUBLIC LANDS<br>MANAGEMENT (LNR101/EA).<br><br>*****<br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM LAND MANAGEMENT, REDEVELOPMENT, AND<br>REVITALIZATION ADMINISTRATOR  |         |      |              | 1.00    |      | B            |
| TOTAL BUDGET CHANGES |   |         |      |              | (1.00)  |      | (97,250) A   |
|                      |   |         |      |              | (1.00)  |      | 2,848,508 B  |
| BUDGET TOTALS        |   | 1.00    | 0.00 | 97,250 A     | 0.00    | 0.00 | A            |
|                      |   | 56.00   | 0.00 | 21,183,801 B | 55.00   | 0.00 | 24,155,366 B |

Detail Type: S

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |       |      |           |   |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp  | Amt  |           |   |
|       |                     | 58.00   | 3.00 | 6,498,148 | B       | 58.00 | 3.00 | 6,498,148 | B |
|       | BASE APPROPRIATIONS | 58.00   | 3.00 | 6,498,148 |         | 58.00 | 3.00 | 6,498,148 |   |

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

100-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR SPECIAL FUND EXPENDITURE CEILING INCREASE FOR BUREAU OF CONVEYANCES (LNR111/BA).

(/B; /350,000B)

350,000 B

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PRESERVATION AND DIGITIZATION OF RECORDED DOCUMENTS INCLUDING MAPS (350,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: WTL WATER AND LAND

| SEQ #    | EXPLANATION  | FY 2018 |      |             | FY 2019 |        |             |
|----------|--|---------|------|-------------|---------|--------|-------------|
|          |  | Perm    | Temp | Amt         | Perm    | Temp   | Amt         |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (1) TEMPORARY POSITION AND FUNDS FOR<br>CONVEYANCES AND RECORDINGS (LNR111/BA).       |         |      |             |         | (1.00) | (43,411) B  |
|          | *****<br>FROM BUREAU OF CONVEYANCES SPECIAL FUND.  |         |      |             |         |        |             |
|          | DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMP OFFICE ASSISTANT III SR08 (#118994; -27,132)<br>FRINGE BENEFITS (-16,279) |         |      |             |         |        |             |
|          | TOTAL BUDGET CHANGES   |         |      |             |         | (1.00) | 306,589 B   |
|          | BUDGET TOTALS  | 58.00   | 3.00 | 6,498,148 B | 58.00   | 2.00   | 6,804,737 B |

Detail Type: S

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 24.00   | 0.00 | 2,169,355 A | 24.00   | 0.00 | 2,169,355 A |
|       |                     | 4.00    | 0.00 | 772,550 B   | 4.00    | 0.00 | 772,550 B   |
|       |                     | 0.00    | 0.00 | 197,827 T   | 0.00    | 0.00 | 197,827 T   |
|       | BASE APPROPRIATIONS | 28.00   | 0.00 | 3,139,732   | 28.00   | 0.00 | 3,139,732   |

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

|          |  |        |             |
|----------|--|--------|-------------|
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(2) PERM ENGINEER V SR26 (#91801C, #9716; -76,848 EACH) | (2.00) | (153,696) A |
|----------|--|--------|-------------|

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
 Structure #: 010600000000  
 Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |             | (2.00)  |      | (153,696) A |
|       | BUDGET TOTALS        | 24.00   | 0.00 | 2,169,355 A | 22.00   | 0.00 | 2,015,659 A |
|       |                      | 4.00    | 0.00 | 772,550 B   | 4.00    | 0.00 | 772,550 B   |
|       |                      | 0.00    | 0.00 | 197,827 T   | 0.00    | 0.00 | 197,827 T   |

Detail Type: S

Program ID: LNR153 FISHERIES MANAGEMENT  
Structure #: 010402000000  
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 9.00    | 0.00 | 813,472 A | 9.00    | 0.00 | 813,472 A |
|       |                     | 2.00    | 0.00 | 368,306 B | 2.00    | 0.00 | 368,306 B |
|       |                     | 0.00    | 0.00 | 420,000 N | 0.00    | 0.00 | 420,000 N |
|       |                     | 2.00    | 1.00 | 421,762 P | 2.00    | 1.00 | 261,762 P |
|       | BASE APPROPRIATIONS | 13.00   | 1.00 | 2,023,540 | 13.00   | 1.00 | 1,863,540 |

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

2000-001 SENATE ADJUSTMENT:  
REDUCE (1) PERMANENT POSITION AND FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).

(1.00) (42,720) B

\*\*\*\*\*  
FROM COMMERCIAL FISHERIES SPECIAL FUND.

DETAIL OF SENATE ADJUSTMENT:  
(1) PERM OFFICE ASSISTANT IV (#91202C; -26,700)  
FRINGE BENEFITS (-16,020)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR153 FISHERIES MANAGEMENT  
Structure #: 010402000000  
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION          | FY 2018 |      |           | FY 2019 |      |            |
|-------|----------------------|---------|------|-----------|---------|------|------------|
|       |                      | Perm    | Temp | Amt       | Perm    | Temp | Amt        |
|       | TOTAL BUDGET CHANGES |         |      |           | (1.00)  |      | (42,720) B |
|       | BUDGET TOTALS        | 9.00    | 0.00 | 813,472 A | 9.00    | 0.00 | 813,472 A  |
|       |                      | 2.00    | 0.00 | 368,306 B | 1.00    | 0.00 | 325,586 B  |
|       |                      | 0.00    | 0.00 | 420,000 N | 0.00    | 0.00 | 420,000 N  |
|       |                      | 2.00    | 1.00 | 421,762 P | 2.00    | 1.00 | 261,762 P  |



Detail Type: S

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION         | FY 2018 |       |             | FY 2019 |       |             |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
|       |                     | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
|       |                     | 19.50   | 9.00  | 3,682,786 A | 19.50   | 9.00  | 3,472,786 A |
|       |                     | 0.00    | 0.00  | 2,455,475 B | 0.00    | 0.00  | 2,455,475 B |
|       |                     | 1.50    | 1.00  | 8,907,237 P | 1.50    | 1.00  | 57,237 P    |
|       | BASE APPROPRIATIONS | 21.00   | 10.00 | 15,045,498  | 21.00   | 10.00 | 5,985,498   |

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

10-001 SUPPLEMENTAL REQUEST: (237,528) A  
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.

Detail Type: S

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: WTL WATER AND LAND

| SEQ #  | E X P L A N A T I O N   | Perm | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt       |
|--------|---|------|-----------------|-----|------|-----------------|-----------|
| 10-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (6) PERMANENT POSITIONS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).<br/>(/A; 6.00/118,764A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(4) PERM FORESTRY AND WILDLIFE TECHNICIAN SR13 (#91908C, #91908C, #91910C, #91911C; 34,908 EACH)<br/>(2) PERM FORESTER III SR20 (#91912, #91913C; 48,948 EACH)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(4) PERM FORESTRY AND WILDLIFE TECHNICIAN SR13 (#91908C, #91908C, #91910C, #91911C; 17,454 EACH)<br/>(2) PERM FORESTER III SR20 (#91912, #91913C; 24,474 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>SEE LNR172 SEQ. NO. 10-001.</p> |      |                 |     | 6.00 |                 | 237,528 A |
| 80-001 | <p>SUPPLEMENTAL REQUEST:<br/>CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA).<br/>(/A; 7.00/A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(3) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112450, #112451, #112452)<br/>(1) HEAVY EQUIPMENT OPERATOR (#118602)<br/>(3) FORESTRY AND WILDLIFE WORKER II (#118603, #118680, #119025)</p>   |      |                 |     | 7.00 | (7.00)          | A         |

Detail Type: S

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: WTL WATER AND LAND

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|---------|--|---------|------|-----|---------|------|-----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR<br>FORESTRY RESOURCE AND MANAGEMENT AND<br>DEVELOPMENT (LNR172/DA).<br>(/P; /530,000P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FEDERAL FUND CEILING ADJUSTMENT (530,000)  |         |      |     |         |      | 530,000 P |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR FORESTRY<br>RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).<br>(/A; 1.00/17,454A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV<br>SR13 - OAHU (#91901C; 17,454)<br><br>6-MONTH DELAY IN HIRE. |         |      |     | 1.00    |      | 17,454 A  |

Detail Type: S

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |             |
|---------|---|---------|------|-----|---------|------|-------------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 306-001 | GOVERNOR'S MESSAGE (3/6/18):<br>ADD FUNDS FOR RESOURCE PROTECTION AND VISITOR<br>ACCESS FOR STATE FOREST RESERVES (LNR172/DA).<br>(/B; /270,000B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>270,000 FROM SPECIAL LAND AND DEVELOPMENT FUND.<br>1,200,000 FROM TOURISM SPECIAL FUND.<br><br>HELEMANO WILDERNESS AREA RECREATION - OAHU (50,000)<br>MAUNA KEA FOREST RESERVE VISITOR CENTER - OAHU<br>(100,000)<br>KEANAE ARBORETUM - MAUI (70,000)<br>NUUANU RECREATION IMPROVEMENTS - OAHU (50,000)<br>MAINTENANCE, OPERATIONS, AND IMPROVEMENTS FOR<br>STATE TRAILS (1,200,000)<br><br>\$270,000 NON-RECURRING.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>HELEMANO WILDERNESS AREA RECREATION - OAHU (50,000)<br>MAUNA KEA FOREST RESERVE VISITOR CENTER - OAHU<br>(100,000)<br>KEANAE ARBORETUM - MAUI (70,000)<br>NUUANU RECREATION IMPROVEMENTS - OAHU (50,000)<br><br>\$270,000 NON-RECURRING. |         |      |     |         |      | 1,470,000 B |



Detail Type: S

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION         | FY 2018 |       |             | FY 2019 |       |             |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
|       |                     | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
|       |                     | 24.75   | 4.00  | 2,236,556 A | 24.75   | 4.00  | 2,191,556 A |
|       |                     | 0.75    | 0.00  | 2,237,844 N | 0.75    | 0.00  | 2,267,844 N |
|       |                     | 0.50    | 8.00  | 3,743,649 P | 0.50    | 8.00  | 593,649 P   |
|       | BASE APPROPRIATIONS | 26.00   | 12.00 | 8,218,049   | 26.00   | 12.00 | 5,053,049   |

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

70-001 SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

(/N; /85,363N)

(/P; /-85,363P)

\*\*\*\*\*  
SENATE CONCURS.

1.00 85,363 N

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP EDUCATION SPECIALIST IV SR22

(#116575; -53,352P/53,352N)

FRINGE BENEFITS (-32,011P/32,011N)

(1.00) (85,363) P

Detail Type: S

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |        |            |
|--------|---|---------|------|-----|---------|--------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp   | Amt        |
| 71-001 | <p>SUPPLEMENTAL REQUEST:<br/>CHANGE MEANS OF FINANCING FOR (1) TEMPORARY<br/>POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO<br/>FEDERAL FUNDS FOR ECOSYSTEM PROTECTION AND<br/>RESTORATION (LNR401/CA).<br/>(N; /82,099N)<br/>(P; /-82,099P)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) TEMP SANCTUARY PROGRAMS AND OPERATIONS<br/>COORDINATOR (#113267; -51,312P)<br/>(1) TEMP AQUATIC BIOLOGIST IV (52,956N)<br/>FRINGE BENEFITS (-30,787P/31,774N)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP SANCTUARY PROGRAMS AND OPERATIONS<br/>COORDINATOR (#113267; -51,312P/51,312N)<br/>FRINGE BENEFITS (-30,787P/30,787N)</p> |         |      |     |         | 1.00   | 84,730 N   |
|        |   |         |      |     |         | (1.00) | (82,099) P |

Detail Type: S

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WTL WATER AND LAND

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |            |             |
|---------|--|---------|------|-----|---------|------------|-------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp       | Amt         |
| 72-001  | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) TEMPORARY<br>POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO<br>SPECIAL FUNDS FOR ECOSYSTEM PROTECTION AND<br>RESTORATION (LNR401/CA).<br>(/B; /95,386B)<br>(/P; /-93,352P)<br>*****<br>SENATE CONCURS.<br><br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP MONUMENT RESEARCH COORDINATOR<br>(#119160; -58,345P/59,616B)<br>FRINGE BENEFITS (-35,007P/35,770B) |         |      |     |         | 1.00       | 95,386 B    |
|         |  |         |      |     | (1.00)  | (93,352) P |             |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FEDERAL FUND CEILING FOR ECOSYSTEM<br>PROTECTION AND RESTORATION (LNR401/CA).<br>(/P; /1,311,351P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FEDERAL FUND CEILING ADJUSTMENT (1,311,351)  |         |      |     |         |            | 1,311,351 P |



Detail Type: S

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |          |
|---------|--|---------|------|-----|---------|------|----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) PERMANENT POSITION AND FUNDS FOR<br/>ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).<br/>(/A; 1.00/46,050A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM PROGRAM MANAGER (#91902C; 46,050)</p> <p>6-MONTH DELAY IN HIRE.</p>   |         |      |     | 1.00    |      | 46,050 A |
| 102-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) PERMANENT POSITION AND FUNDS FOR MARINE<br/>MONITORING (LNR401/CA).<br/>(/B; 1.00/39,158B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) PERM PROGRAM SPECIALIST III SR22 (#91914C; 24,474A)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>FROM SPECIAL LAND AND DEVELOPMENT FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PROGRAM SPECIALIST III SR22 (#91914C; 24,474)<br/>FRINGE BENEFITS (14,684)</p> |         |      |     | 1.00    |      | 24,474 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR401      ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WTL      WATER AND LAND

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| SEQ #    | E X P L A N A T I O N | FY 2018 |      |     | FY 2019 |      |     |
|----------|-----------------------|---------|------|-----|---------|------|-----|
|          |                       | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 1000-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |
| 1100-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

| SEQ #    | EXPLANATION  | FY 2018 |      |             | FY 2019 |        |             |
|----------|--|---------|------|-------------|---------|--------|-------------|
|          |  | Perm    | Temp | Amt         | Perm    | Temp   | Amt         |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR<br>ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMP SANCTUARY PROGRAMS AND OPERATIONS<br>COORDINATOR (#113267E; -51,312)<br>(1) TEMP EDUCATION SPECIALIST SR22 (#116575T; -53,352)<br>(1) TEMP NORTHWESTERN HAWAIIAN ISLANDS MONUMENT<br>PERMITS COORDINATOR (#118629E; -53,352)<br>FRINGE BENEFITS (-94,810) |         |      |             |         | (3.00) | (252,826) P |
|          | TOTAL BUDGET CHANGES   |         |      |             | 2.00    |        | 70,524 A    |
|          |  |         |      |             |         | 1.00   | 95,386 B    |
|          |  |         |      |             |         | 2.00   | 170,093 N   |
|          |  |         |      |             |         | (6.00) | 797,711 P   |
|          | BUDGET TOTALS  | 24.75   | 4.00 | 2,236,556 A | 26.75   | 4.00   | 2,262,080 A |
|          |  | 0.75    | 0.00 | 2,237,844 N | 0.00    | 1.00   | 95,386 B    |
|          |  | 0.50    | 8.00 | 3,743,649 P | 0.75    | 2.00   | 2,437,937 N |
|          |  |         |      |             | 0.50    | 2.00   | 1,391,360 P |

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION         | FY 2018 |       |              | FY 2019 |       |              |
|-------|---------------------|---------|-------|--------------|---------|-------|--------------|
|       |                     | Perm    | Temp  | Amt          | Perm    | Temp  | Amt          |
|       |                     | 48.50   | 2.00  | 14,368,812 A | 48.50   | 2.00  | 13,749,938 A |
|       |                     | 15.00   | 3.00  | 1,894,520 N  | 15.00   | 3.00  | 1,894,520 N  |
|       |                     | 0.00    | 1.00  | 189,799 T    | 0.00    | 1.00  | 189,799 T    |
|       |                     | 0.00    | 7.00  | 1,679,079 U  | 0.00    | 7.00  | 1,679,079 U  |
|       |                     | 3.50    | 3.00  | 1,300,000 P  | 3.50    | 3.00  | 1,300,000 P  |
|       | BASE APPROPRIATIONS | 67.00   | 16.00 | 19,432,210   | 67.00   | 16.00 | 18,813,336   |

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

|        |                       |      |        |   |
|--------|-----------------------|------|--------|---|
| 80-001 | SUPPLEMENTAL REQUEST: | 2.00 | (2.00) | A |
|--------|-----------------------|------|--------|---|

CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA).  
 (/A; 2.00/A)

\*\*\*\*\*  
 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) EQUIPMENT OPERATOR II (#118405)  
 (1) FORESTRY AND WILDLIFE WORKER III (#118857)

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR NATIVE<br>RESOURCES AND FIRE PROTECTION (LNR402/DA).<br>(/A; 1.00/26,478A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM FORESTER IV SR22 - OAHU (#91903C; 26,478)<br><br>6-MONTH DELAY IN HIRE.                   |         |      |     | 1.00    |      | 26,478 A  |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FIRE RESPONSE FOR NATIVE RESOURCES<br>AND FIRE PROTECTION (LNR402/DA).<br>(/A; /200,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OVERTIME FOR FIRE RESPONSE (80,000)<br>CONTRACTS AND RENTALS (112,000)<br>OTHER FIRE RESPONSE EXPENSES (8,000) |         |      |     |         |      | 200,000 A |

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 306-001 | GOVERNOR'S MESSAGE (3/6/18):<br>ADD FUNDS FOR WILDLAND FIRE CONTROL (LNR402/DA).<br>(/B; /200,000B)<br>*****<br>SENATE CONCURS.<br><br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>HELICOPTER SERVICES (200,000) |         |      |     |         |      | 200,000 B |

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |   |
|---------|--|---------|------|-----|---------|------|-----------|---|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |   |
| 306-002 | GOVERNOR'S MESSAGE (3/6/18):<br>ADD (9) PERMANENT POSITIONS AND FUNDS FOR INVASIVE<br>SPECIES REMOVAL (LNR402/DA).<br>(/B; 9.00/423,706B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>423,706 FROM SPECIAL LAND AND DEVELOPMENT FUND.<br>4,000,000 FROM TOURISM SPECIAL FUND.<br><br>(9) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13A<br>(17,454 EACH)<br>FRINGE BENEFITS (94,252)<br>HELICOPTER SERVICES (90,000)<br>FUEL AND VEHICLE MAINTENANCE (30,000)<br>ANIMAL CONTROL SUPPLIES (52,368)<br>HAWAII INTERAGENCY BIOSECURITY PLAN<br>IMPLEMENTATION (4,000,000)<br><br>6-MONTH DELAY IN HIRE.<br><br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>(9) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13A<br>(17,454 EACH)<br>FRINGE BENEFITS (94,252)<br>HELICOPTER SERVICES (90,000)<br>FUEL AND VEHICLE MAINTENANCE (30,000)<br>ANIMAL CONTROL SUPPLIES (52,368)<br><br>6-MONTH DELAY IN HIRE. |         |      |     | 9.00    |      | 4,423,706 | B |

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |        |            |
|----------|--|---------|------|-----|---------|--------|------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp   | Amt        |
| 1100-001 |  |         |      |     |         |        |            |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (1) TEMPORARY POSITION AND FUNDS FOR<br>NATIVE RESOURCES AND FIRE PROTECTION PROGRAM<br>(LNR402/DB).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMP PLANNER V SR24 (#122002T; -53,364)<br>FRINGE BENEFITS (-32,018) |         |      |     |         | (1.00) | (85,382) T |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

| SEQ #                | EXPLANATION  | FY 2018 |      |              | FY 2019 |        |              |
|----------------------|--|---------|------|--------------|---------|--------|--------------|
|                      |  | Perm    | Temp | Amt          | Perm    | Temp   | Amt          |
| 2001-001             | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR<br>NATIVE RESOURCES AND FIRE PROTECTION PROGRAM<br>(LNR402/DA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM OFFICE ASSISTANT III SR08 (#118263; -27,132)<br>FRINGE BENEFITS (-16,279) |         |      |              | (1.00)  |        | (43,411) N   |
| TOTAL BUDGET CHANGES |  |         |      |              | 3.00    | (2.00) | 226,478 A    |
|                      |  |         |      |              | 9.00    |        | 4,623,706 B  |
|                      |  |         |      |              | (1.00)  |        | (43,411) N   |
|                      |  |         |      |              |         | (1.00) | (85,382) T   |
| BUDGET TOTALS        |  | 48.50   | 2.00 | 14,368,812 A | 51.50   | 0.00   | 13,976,416 A |
|                      |  |         |      |              | 9.00    | 0.00   | 4,623,706 B  |
|                      |  | 15.00   | 3.00 | 1,894,520 N  | 14.00   | 3.00   | 1,851,109 N  |
|                      |  | 0.00    | 1.00 | 189,799 T    | 0.00    | 0.00   | 104,417 T    |
|                      |  | 0.00    | 7.00 | 1,679,079 U  | 0.00    | 7.00   | 1,679,079 U  |
|                      |  | 3.50    | 3.00 | 1,300,000 P  | 3.50    | 3.00   | 1,300,000 P  |

Detail Type: S

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WTL WATER AND LAND

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |             |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                       | 19.00   | 0.00 | 2,559,371 A | 19.00   | 0.00 | 2,559,371 A |
|       |                       | 5.00    | 0.00 | 1,056,596 B | 5.00    | 0.00 | 1,056,596 B |
|       |                       | 0.00    | 0.00 | 250,000 N   | 0.00    | 0.00 | 150,000 N   |
|       | BASE APPROPRIATIONS   | 24.00   | 0.00 | 3,865,967   | 24.00   | 0.00 | 3,765,967   |

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE  
WATER RESOURCES OF THE STATE THROUGH WISE AND  
RESPONSIBLE MANAGEMENT.

100-001 SUPPLEMENTAL REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR  
COMMISSION ON WATER RESOURCE MANAGEMENT  
(LNR404/GC).

(/B; 1.00/42,365B)

1.00 84,730 B

\*\*\*\*\*  
SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM PLANNER IV SR22 (#91915C; 52,956)  
FRINGE BENEFITS (31,774)

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PLANNER IV SR22 (#91915C; 26,478)  
FRINGE BENEFITS (15,887)

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WTL WATER AND LAND

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |             | FY 2019 |      |             |
|----------|---|---------|------|-------------|---------|------|-------------|
|          |   | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR WATER RESOURCES (LNR404/GC).  |         |      |             |         |      | 1,200,000 B |
|          | *****<br>FROM TOURISM SPECIAL FUND.   |         |      |             |         |      |             |
|          | DETAIL OF SENATE ADJUSTMENT:<br>VISITOR OUTREACH, MARINE RESOURCES MONITORING,<br>AND MAINTENANCE (1,200,000) |         |      |             |         |      |             |
|          | TOTAL BUDGET CHANGES  |         |      |             | 1.00    |      | 1,284,730 B |
|          | BUDGET TOTALS   | 19.00   | 0.00 | 2,559,371 A | 19.00   | 0.00 | 2,559,371 A |
|          |   | 5.00    | 0.00 | 1,056,596 B | 6.00    | 0.00 | 2,341,326 B |
|          |   | 0.00    | 0.00 | 250,000 N   | 0.00    | 0.00 | 150,000 N   |

Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION         | FY 2018 |       |             | FY 2019 |       |             |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
|       |                     | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
|       |                     | 109.25  | 12.00 | 8,422,817 A | 109.25  | 12.00 | 8,422,817 A |
|       |                     | 18.00   | 0.00  | 2,661,339 B | 18.00   | 0.00  | 2,661,339 B |
|       |                     | 3.75    | 0.00  | 1,219,046 N | 3.75    | 0.00  | 1,319,046 N |
|       |                     | 0.00    | 0.00  | 32,671 W    | 0.00    | 0.00  | 32,671 W    |
|       |                     | 0.00    | 0.00  | 900,000 P   | 0.00    | 0.00  | 900,000 P   |
|       | BASE APPROPRIATIONS | 131.00  | 12.00 | 13,235,873  | 131.00  | 12.00 | 13,335,873  |

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

10-001 SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR HUNTER EDUCATION (LNR405/HA).

(/W; /-32,671W)

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PAYROLL ADJUSTMENT (-32,671)

SEE LNR405 SEQ. NO. 10-002.

(32,671) W



Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: WTL WATER AND LAND

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR DIVISION<br>OF CONSERVATION AND RESOURCES ENFORCEMENT<br>TRAINING ACADEMY (LNR401/CA).<br>(/A; 2.00/500,928A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM EDUCATION SPECIALIST V SR24 (#91916C; 29,808)<br>(1) PERM OFFICE ASSISTANT III SR08 (#91917C; 15,120)<br>UNIFORMS, BODY ARMOR, DUTY GEAR (25,000)<br>VEHICLE FUEL/OIL/MAINTENANCE (2,000)<br>OPERATING SUPPLIES (100,000)<br>OFFICE SUPPLIES (10,000)<br>TRAINING/TRAVEL (50,000)<br>OTHER EXPENSES (10,000)<br>CLASSROOM FACILITIES (120,000)<br>COMPUTER/PRINTER (10,000)<br>OFFICE FURNITURE (10,000)<br>EQUIPMENT FOR TRAINING (50,000)<br>MISCELLANEOUS EQUIPMENT (4,000)<br>MOBILE/PORTABLE RADIOS (15,000)<br>TRUCK (50,000)<br><br>6-MONTH DELAY IN HIRE.<br><br>\$264,000 NON-RECURRING. |         |      |     | 2.00    |      | 500,928 A |

Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |          |
|---------|---|---------|------|-----|---------|------|----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (3) PERMANENT POSITIONS AND FUNDS FOR DISPATCH COMMUNICATIONS (LNR405/HA).<br/>(/B; 3.00/84,816B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(3) PERM CLERK DISPATCHER II SR10 (#91918C, #91919C, #91920C; 17,670 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>FROM TRANSIENT ACCOMMODATIONS TAX.</p> <p>DETAIL OF GOVERNOR'S REQUEST<br/>(3) PERM CLERK DISPATCHER II SR10 (#91918C, #91919C, #91920C; 17,670 EACH)<br/>FRINGE BENEFITS (31,806)</p> <p>6-MONTH DELAY IN HIRE.</p> |         |      |     | 3.00    |      | 53,010 A |
| 102-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR HOMELESSNESS POLICY ENFORCEMENT SUPPORT STATEWIDE (LNR405/HA).<br/>(/B; /330,000B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>FROM TRANSIENT ACCOMMODATIONS TAX.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>OVERTIME AND OTHER COST DIFFERENTIALS (330,000)</p>  |         |      |     |         |      |          |

Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: WTL WATER AND LAND

| SEQ #   | E X P L A N A T I O N  | Perm | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt       |
|---------|--|------|-----------------|-----|------|-----------------|-----------|
| 306-001 | GOVERNOR'S MESSAGE (3/6/18):<br>ADD FUNDS FOR NEW RECORDS MANAGEMENT SYSTEM<br>FOR THE CONSERVATION AND RESOURCES ENFORCEMENT<br>(LNR405/HA).<br>(/B; /365,000B)<br>*****<br>SENATE CONCURS.<br><br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>RECORDS MANAGEMENT SOFTWARE (275,000)<br>COMPUTER VEHICLE MOUNTS (90,000)<br><br>\$365,000 NON-RECURRING. |      |                 |     |      |                 | 365,000 B |
| 306-002 | GOVERNOR'S MESSAGE (3/6/18):<br>ADD FUNDS FOR CONSERVATION AND RESOURCES<br>ENFORCEMENT (LNR405/HA) PROGRAM DISPATCH CENTER.<br>(/B; /411,000B)<br>*****<br>SENATE CONCURS.<br><br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>RENTAL OF FACILITY (117,000)<br>COMPUTER-AIDED DISPATCH (294,000)<br><br>\$294,000 NON-RECURRING.                          |      |                 |     |      |                 | 411,000 B |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR405      CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL      WATER AND LAND

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| SEQ #    | E X P L A N A T I O N | FY 2018 |      |     | FY 2019 |      |     |
|----------|-----------------------|---------|------|-----|---------|------|-----|
|          |                       | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 1000-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |
| 1100-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |

Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: WTL WATER AND LAND

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|----------|---|---------|------|-----|---------|------|-------------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR CONSERVATION AND RESOURCES<br>ENFORCEMENT (LNR405/HA).  |         |      |     |         |      | 1,830,000 B |
|          | *****<br>FROM TOURISM SPECIAL FUND.   |         |      |     |         |      |             |
|          | DETAIL OF SENATE ADJUSTMENT:<br>OVERTIME AND OTHER COST DIFFERENTIALS (330,000)<br>MAINTENANCE, MONITORING, AND ENFORCEMENT - SMALL<br>BOAT HARBORS (1,500,000) |         |      |     |         |      |             |

Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |               |
|---|---|---------|------|-----|---------|------|---------------|
|   |   | Perm    | Temp | Amt | Perm    | Temp | Amt           |
| 2001-001  | SENATE ADJUSTMENT:<br>CHANGE MEANS OF FINANCING FOR (18) PERMANENT<br>POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL<br>FUNDS FOR CONSERVATION AND RESOURCES<br>ENFORCEMENT (LNR405/HA). |         |      |     | 18.00   |      | 1,029,168 A   |
|   |   |         |      |     | (18.00) |      | (1,646,668) B |
| *****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM CONSERVATION AND RESOURCES ENFORCEMENT<br>OFFICER III SR20 (#34479; -42,684B/42,684A)<br>(1) PERM CONSERVATION AND RESOURCES ENFORCEMENT<br>OFFICER III SR20B (#50969; -44,388B/44,388A)<br>(1) PERM CONSERVATION AND RESOURCES ENFORCEMENT<br>OFFICER III SR20 (#50968; -46,176B/46,176A)<br>(1) PERM CONSERVATION AND RESOURCES ENFORCEMENT<br>OFFICER III SR20C (#4345; -54,000B/54,000A)<br>(1) PERM CONSERVATION AND RESOURCES ENFORCEMENT<br>OFFICER IV SR22 (#50966; -58,416B/58,416A)<br>(1) PERM CONSERVATION AND RESOURCES ENFORCEMENT<br>OFFICER III SR20 (#50971; -58,416B/58,416A)<br>(2) PERM CONSERVATION AND RESOURCES ENFORCEMENT<br>OFFICER III SR20G (#34478, #50967; -63,216B/63,216A EACH)<br>(3) PERM CONSERVATION AND RESOURCES ENFORCEMENT<br>OFFICER III SR20H (#25897, #28534, #50970; -65,700B/65,700A<br>EACH)<br>(2) PERM CONSERVATION AND RESOURCES ENFORCEMENT<br>OFFICER III SR20J (#34482, #42113; -71,148B/71,148A EACH)<br>(1) PERM CONSERVATION AND RESOURCES ENFORCEMENT<br>OFFICER III SR20K (#28535; -73,968B/73,968A)<br>(1) PERM CONSERVATION AND RESOURCES ENFORCEMENT<br>OFFICER III SR20L (#25167; -76,920B/76,920A)<br>(1) PERM OFFICE ASSISTANT III SR08I (#50973;<br>-37,056B/37,056A)<br>(1) PERM OFFICE ASSISTANT III SR08G (#117086;<br>-34,260B/34,260A)<br>(1) PERM SECRETARY I SR12E (#50974; -37,056B/37,056A)<br>FRINGE BENEFITS (-617,500B) |   |         |      |     |         |      |               |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

| SEQ #    | EXPLANATION   | FY 2018                                 |                               |  | FY 2019                                |                               |  |
|----------|---|---|-------------------------------|--|--|-------------------------------|--|
|          |   | Perm                                    | Temp                          | Amt  | Perm                                   | Temp                          | Amt  |
| 2002-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR<br>CONSERVATION AND RESOURCES ENFORCEMENT<br>(LNR405/HA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM INVESTIGATOR IV SR22 (#33297; -50,772) |   |                               |  | (1.00)                                 |                               | (50,772) A   |
|          | TOTAL BUDGET CHANGES  |   |                               |  | 22.00<br>(18.00)                       |                               | 1,532,334 A<br>959,332 B   |
|          | BUDGET TOTALS   | 109.25<br>18.00<br>3.75<br>0.00<br>0.00 | 12.00<br>0.00<br>0.00<br>0.00 | 8,422,817 A<br>2,661,339 B<br>1,219,046 N<br>32,671 W<br>900,000 P | 131.25<br>0.00<br>3.75<br>0.00<br>0.00 | 12.00<br>0.00<br>0.00<br>0.00 | 9,955,151 A<br>3,620,671 B<br>1,319,046 N<br>32,671 W<br>900,000 P |

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION         | FY 2018 |       |             | FY 2019 |       |             |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
|       |                     | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
|       |                     | 30.50   | 34.00 | 8,458,700 A | 30.50   | 34.00 | 8,458,700 A |
|       |                     | 0.50    | 0.00  | 1,865,720 P | 0.50    | 0.00  | 1,865,720 P |
|       | BASE APPROPRIATIONS | 31.00   | 34.00 | 10,324,420  | 31.00   | 34.00 | 10,324,420  |

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

10-001 SUPPLEMENTAL REQUEST: (97,530) A  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA).  
(/A; /-97,530A)  
\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SERVICES ON A FEE BASIS (-97,530)

SEE LNR407 SEQ. NO. 10-002.

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: WTL WATER AND LAND

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|--------|---|---------|------|-----|---------|------|-------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES FOR NATIVE ECOSYSTEM PROTECTION<br>PROGRAM (LNR407/NA).<br>(/A; /97,530A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (2) NATURAL AREA RESERVES<br>SPECIALIST IV SR22 (#122487, #99519C; 22,788 EACH)<br>PERSONAL SERVICES FOR (2) FORESTRY AND WILDLIFE<br>WORKER II SR13 (#122327, #122434; 18,480 EACH)<br>PERSONAL SERVICES FOR (1) ACCOUNT CLERK III SR11<br>(#91525C; 14,994)<br><br>SEE LNR407 SEQ. NO. 10-001. |         |      |     |         |      | 97,530 A    |
| 11-001 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br>PERSONAL SERVICES TO FUND (5) PERMANENT POSITIONS<br>FOR NATIVE ECOSYSTEM PROTECTION PROGRAM<br>(LNR407/NA).<br>(/A; /-109,518A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>SERVICES ON A FEE BASIS (-219,036)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES ON A FEE BASIS (-109,518)<br><br>SEE LNR407 SEQ. NO. 11-002.   |         |      |     |         |      | (219,036) A |

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: WTL WATER AND LAND

| SEQ #  | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |           |
|--------|--|---------|------|-----|---------|------|-----------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 11-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (5) PERMANENT POSITIONS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA).<br/>(/A; 5.00/109,518A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) PERM NATURAL AREA RESERVE SPECIALIST IV<br/>SR22 - HAWAII (#91921C; 52,956)<br/>(1) PERM NATURAL AREA RESERVE SPECIALIST IV<br/>SR22 - OAHU (#91922C; 52,956)<br/>(1) PERM FORESTRY AND WILDLIFE WORKER II - OAHU (#91925C; 43,308)<br/>(2) PERM FORESTRY AND WILDLIFE TECHNICIAN IV<br/>SR13 - KAUAI (#91923C, #91924C; 34,908 EACH)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM NATURAL AREA RESERVE SPECIALIST IV<br/>SR22 - HAWAII (#91921C; 26,478)<br/>(1) PERM NATURAL AREA RESERVE SPECIALIST IV<br/>SR22 - OAHU (#91922C; 26,478)<br/>(1) PERM FORESTRY AND WILDLIFE WORKER II - OAHU (#91925C; 21,654)<br/>(2) PERM FORESTRY AND WILDLIFE TECHNICIAN IV<br/>SR13 - KAUAI (#91923C, #91924C; 17,454 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>SEE LNR407 SEQ. NO. 11-001.</p> |         |      |     | 5.00    |      | 219,036 A |

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: WTL WATER AND LAND

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 12-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES TO FUND (1) PERMANENT POSITION<br/>FOR NATIVE ECOSYSTEM PROTECTION PROGRAM<br/>(LNR407/NA).<br/>(/A; /-21,240A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>SERVICES ON A FEE BASIS (-42,480)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>SERVICES ON A FEE BASIS (-21,240)</p> <p>SEE LNR407 SEQ. NO. 12-002.</p>  |         |      |     |         |      | (42,480) A |
| 12-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES TO FUND (1) PERMANENT POSITION<br/>FOR NATIVE ECOSYSTEM PROTECTION PROGRAM<br/>(LNR407/NA).<br/>(/A; 1.00/21,240A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) PERM STAFF SERVICES SUPERVISOR III SR18 - HAWAII<br/>(#91926C; 42,480)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM STAFF SERVICES SUPERVISOR III SR18 - HAWAII<br/>(#91926C; 21,240)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>SEE LNR407 SEQ. NO. 12-001.</p> |         |      |     | 1.00    |      | 42,480 A   |



Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |         |          |
|---------|--|---------|------|-----|---------|---------|----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp    | Amt      |
| 80-001  | <p>SUPPLEMENTAL REQUEST:<br/>CONVERT (16) POSITIONS FROM TEMPORARY TO PERMANENT (LNR407/NA).<br/>(/A; 16.00/A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(5) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#117018, #118274, #118275, #118276, #118277)<br/>(1) BOTANIST IV SR22 (#118261)<br/>(7) NATURAL AREA RESERVES SPECIALIST IV SR22 (#118284, #118285, #118287, #118288, #118289, #118337, #118338)<br/>(1) NATURAL AREA RESERVES SPECIALIST III SR20 (#118290)<br/>(1) FORESTER III SR20 (#118291)<br/>(1) FORESTRY AND WILDLIFE WORKER II (#121616)</p> |         |      |     | 16.00   | (16.00) | A        |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2) PERMANENT POSITIONS AND FUNDS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA).<br/>(/A; 2.00/52,956A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM NATURAL AREA RESERVES SPECIALIST IV - HAWAII (#91904C; 26,478)<br/>(1) PERM NATURAL AREA RESERVES SPECIALIST IV - KAUAI (#91905C; 26,478)</p> <p>6-MONTH DELAY IN HIRE.</p>   |         |      |     | 2.00    |         | 52,956 A |

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: WTL WATER AND LAND

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|----------|--|---------|------|-----|---------|------|-----------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 101-001  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR NATIVE ECOSYSTEM PROTECTION<br>PROGRAM (LNR407/NA).<br>(/B; /500,000B)<br>*****<br>SENATE CONCURS.<br><br>FROM NATURAL AREA RESERVE FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>INVASIVE PLANT AND PATHOGEN REMOVAL (200,000)<br>CAPITAL IMPROVEMENT PROJECT MAINTENANCE TO<br>REMOVE NON-NATIVE ANIMALS (100,000)<br>TREE PLANTING TO RESTORE WATERSHEDS (60,000)<br>AHIHI KINAU MONITORING AND REVENUE GENERATING<br>IMPROVEMENTS (50,000)<br>REMOTE CABIN CONSTRUCTION (40,000)<br>COMMUNITY VOLUNTEER AND ADOPT-A-FOREST PROGRAM<br>(50,000)<br><br>\$90,000 NON-RECURRING. |         |      |     |         |      | 500,000 B |
| 1100-001 |  |         |      |     |         |      |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: WTL WATER AND LAND

| SEQ #    | EXPLANATION   | FY 2018 |       |             | FY 2019 |         |                          |
|----------|---|---------|-------|-------------|---------|---------|--------------------------|
|          |   | Perm    | Temp  | Amt         | Perm    | Temp    | Amt                      |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION, (6) TEMPORARY<br>POSITIONS, AND FUNDS FOR NATURAL AREA RESERVES AND<br>WATERSHED MANAGEMENT (LNR407/NA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM EXECUTIVE SECRETARY - NATURAL AREA<br>RESERVES SYSTEM COMMISSION SR24<br>(#28108; -78,228)<br>(1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22<br>(#122487T; -22,788)<br>(1) TEMP PLANNER IV SR22 (#122006T; -25,656)<br>(2) TEMP FORESTRY AND WILDLIFE WORKER II (#122327T,<br>#122434T; -18,480 EACH)<br>(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13<br>(#118338T; -42,684)<br>(1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22<br>(#118289T; -53,364) |         |       |             | (1.00)  | (6.00)  | (259,680) A              |
|          | TOTAL BUDGET CHANGES  |         |       |             | 23.00   | (22.00) | (206,724) A<br>500,000 B |
|          | BUDGET TOTALS   | 30.50   | 34.00 | 8,458,700 A | 53.50   | 12.00   | 8,251,976 A<br>500,000 B |
|          |   | 0.50    | 0.00  | 1,865,720 P | 0.50    | 0.00    | 1,865,720 P              |

Detail Type: S

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 10.00   | 0.00 | 621,987 A    | 10.00   | 0.00 | 621,987 A    |
|       |                     | 117.00  | 0.00 | 20,189,440 B | 117.00  | 0.00 | 20,189,440 B |
|       |                     | 0.00    | 0.00 | 1,500,000 N  | 0.00    | 0.00 | 1,500,000 N  |
|       | BASE APPROPRIATIONS | 127.00  | 0.00 | 22,311,427   | 127.00  | 0.00 | 22,311,427   |

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

|          |  |  |  |  |      |  |             |
|----------|--|--|--|--|------|--|-------------|
| 2000-001 | SENATE ADJUSTMENT:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). |  |  |  | 1.00 |  | 59,616 A    |
|          |  |  |  |  |      |  | 1,400,000 B |
|          | *****<br>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 WORKSHEET

Detail Type: S

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WTL WATER AND LAND

| SEQ #    | EXPLANATION  | FY 2018                 |                      |  | FY 2019                 |                      |  |
|----------|--|-------------------------|----------------------|--|-------------------------|----------------------|--|
|          |  | Perm                    | Temp                 | Amt                                      | Perm                    | Temp                 | Amt                                      |
| 2001-001 | SENATE ADJUSTMENT:<br>REDUCE (9) PERMANENT POSITIONS AND FUNDS FOR<br>OCEAN-BASED RECREATION (LNR801/CH).  |                         |                      |  | (9.00)                  |                      | (528,460) B                              |
|          | *****<br>FROM BOATING SPECIAL FUND.  |                         |                      |  |                         |                      |  |
|          | DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM OFFICE ASSISTANT IV SR10 (#122391; -28,884)<br>(1) PERM GENERAL LABORER II SR03 (#117769; -40,020)<br>(4) PERM GENERAL LABORER II SR03 (#122229, #122231,<br>#122235, #122305; -35,484 EACH)<br>(1) PERM BOATING AND OCEAN RECREATION HARBOR<br>AGENT III SR14 (#50953; -40,128)<br>(1) PERM OFFICE ASSISTANT III SR08 (#34701; -27,132)<br>(1) PERM BUILDING MAINTENANCE WORKER I<br>(#43124; -52,188)<br>FRINGE BENEFITS (-198,172) |                         |                      |  |                         |                      |  |
|          | TOTAL BUDGET CHANGES   |                         |                      |  | 1.00<br>(9.00)          |                      | 59,616 A<br>871,540 B                    |
|          | BUDGET TOTALS  | 10.00<br>117.00<br>0.00 | 0.00<br>0.00<br>0.00 | 621,987 A<br>20,189,440 B<br>1,500,000 N | 11.00<br>108.00<br>0.00 | 0.00<br>0.00<br>0.00 | 681,603 A<br>21,060,980 B<br>1,500,000 N |

Detail Type: S

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: JDC JUDICIARY

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 23.00   | 0.00 | 2,084,310 A | 23.00   | 0.00 | 1,734,310 A |
|       |                     | 2.00    | 0.00 | 350,509 B   | 2.00    | 0.00 | 350,509 B   |
|       |                     | 7.00    | 0.00 | 618,813 N   | 7.00    | 0.00 | 618,813 N   |
|       | BASE APPROPRIATIONS | 32.00   | 0.00 | 3,053,632   | 32.00   | 0.00 | 2,703,632   |

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A  
COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION  
TO PROMOTE THE USE AND CONSERVATION OF HISTORIC  
PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE,  
AND ENRICHMENT OF THE CITIZENS OF HAWAII.

100-001 SUPPLEMENTAL REQUEST: 450,000 A  
ADD FUNDS FOR DATA MANAGEMENT SYSTEM FOR  
HISTORIC PRESERVATION (LNR802/HP).  
(/A; /450,000A)  
\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PHASE III FUNDING FOR DEVELOPMENT AND INSTALLATION  
OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM  
(450,000)

\$450,000 NON-RECURRING.

Detail Type: S

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: JDC JUDICIARY

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      | FY 2019 |      |          |
|---------|---|---------|------|---------|------|----------|
|         |   | Perm    | Temp | Perm    | Temp | Amt      |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR OPERATING EXPENDITURES FOR HISTORIC PRESERVATION (LNR802/HP).<br/>(/A; /80,000A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>TELEPHONE AND TELEGRAPH (35,000)<br/>RENTAL COPY MACHINE (15,000)<br/>TRANSPORTATION - INTRA-STATE (10,000)<br/>SUBSISTENCE - INTRA-STATE (15,000)<br/>OTHER RENTALS (5,000)</p> |         |      |         |      | 80,000 A |

Detail Type: S

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: JDC JUDICIARY

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |         |   |
|---------|--|---------|------|-----|---------|------|---------|---|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt     |   |
| 102-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (10) PERMANENT POSITIONS AND FUNDS FOR STATE HISTORIC PRESERVATION DIVISION (LNR802/HP).<br/>(/A; 10.00/315,812A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) PERM ARCHAEOLOGIST IV SR24 - STATEWIDE (#91928C; 35,796)<br/>(1) PERM ARCHAEOLOGIST III SR22 - OAHU (#91929C; 28,050)<br/>(1) PERM NATIONAL REGISTER AND TAX CREDIT COORDINATOR SR22 (#91930C; 28,050)<br/>(1) PERM BURIAL SPECIALIST SR22 - HAWAII (#91931C; 28,050)<br/>(1) PERM ETHNOGRAPHER SR24 (#91933C; 35,796)<br/>(1) PERM GEOGRAPHIC INFORMATION SYSTEMS TECHNICAL ASSISTANT SR22 (#91934C; 28,050)<br/>(1) OFFICE ASSISTANT III SR08 - OAHU (#91936C; 15,120)<br/>(7) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE (2,600 EACH)<br/>(7) DESKS AND EXECUTIVE CHAIRS (1,000 EACH)<br/>PRINTER, COPIER, SCANNER WORKSTATIONS (1,934)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$27,134 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM ARCHAEOLOGIST IV SR24 - HAWAII (#91827C; 35,796)<br/>(1) PERM ARCHAEOLOGIST IV SR24 - STATEWIDE (#91928C; 35,796)<br/>(1) PERM ARCHAEOLOGIST III SR22 - OAHU (#91929C; 28,050)<br/>(1) PERM NATIONAL REGISTER AND TAX CREDIT COORDINATOR SR22 (#91930C; 28,050)<br/>(1) PERM BURIAL SPECIALIST SR22 - HAWAII (#91931C; 28,050)<br/>(1) PERM BURIAL SPECIALIST SR22 - OAHU (#91932C; 28,050)<br/>(1) PERM ETHNOGRAPHER SR24 (#91933C; 35,796)<br/>(1) PERM GEOGRAPHIC INFORMATION SYSTEMS TECHNICAL ASSISTANT SR22 (#91934C; 28,050)</p> |         |      |     | 7.00    |      | 226,046 | A |



Detail Type: S

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: JDC JUDICIARY

| SEQ #    | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |            |
|----------|--|---------|------|-----|---------|------|------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
|          | (1) OFFICE ASSISTANT III SR08 - HAWAII (#91935C; 15,120)<br>(1) OFFICE ASSISTANT III SR08 - OAHU (#91936C; 15,120)<br>(10) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE<br>(2,600 EACH)<br>(10) DESKS AND EXECUTIVE CHAIRS (1,000 EACH)<br>PRINTER, COPIER, SCANNER WORKSTATIONS (1,934)<br><br>6-MONTH DELAY IN HIRE.                           |         |      |     |         |      |            |
| 306-001  | GOVERNOR'S MESSAGE (3/6/18):<br>ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE<br>HISTORIC PRESERVATION DIVISION (LNR802/HP).<br>(/B; /300,000B)<br>*****<br>SENATE CONCURS.<br><br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>CONTRACT LAW FELLOW (200,000B)<br>CONTRACT ARCHAEOLOGIST (100,000B) |         |      |     |         |      | 300,000 B  |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR<br>HISTORIC PRESERVATION (LNR802/HP).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM CERTIFIED LOCAL GOVERNMENT GRANT<br>SPECIALIST (#91218C; -53,000)<br>FRINGE BENEFITS (-31,800)  |         |      |     | (1.00)  |      | (84,800) N |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: JDC JUDICIARY

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |             | 7.00    |      | 756,046 A   |
|       |                      |         |      |             |         |      | 300,000 B   |
|       |                      |         |      |             | (1.00)  |      | (84,800) N  |
|       | BUDGET TOTALS        | 23.00   | 0.00 | 2,084,310 A | 30.00   | 0.00 | 2,490,356 A |
|       |                      | 2.00    | 0.00 | 350,509 B   | 2.00    | 0.00 | 650,509 B   |
|       |                      | 7.00    | 0.00 | 618,813 N   | 6.00    | 0.00 | 534,013 N   |

Detail Type: S

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION         | FY 2018 |       |             | FY 2019 |       |             |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
|       |                     | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
|       |                     | 29.50   | 0.00  | 1,570,467 A | 29.50   | 0.00  | 1,570,467 A |
|       |                     | 6.50    | 0.00  | 1,155,431 B | 6.50    | 0.00  | 1,155,431 B |
|       |                     | 6.00    | 14.00 | 3,588,268 N | 6.00    | 14.00 | 3,588,268 N |
|       |                     | 0.00    | 3.00  | 637,857 W   | 0.00    | 3.00  | 637,857 W   |
|       | BASE APPROPRIATIONS | 42.00   | 17.00 | 6,952,023   | 42.00   | 17.00 | 6,952,023   |

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

80-001 SUPPLEMENTAL REQUEST:  
CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT (LNR804/DA).  
(/W; 3.00/W)

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) FORESTRY AND WILDLIFE WORKER II (#13312)  
(0.5) GENERAL LABORER I (#13357)  
(0.5) GENERAL LABORER I (#117828)  
(1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120328)

3.00 (3.00) W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WTL WATER AND LAND

| SEQ #                | EXPLANATION   | FY 2018 |       |             | FY 2019 |        |             |
|----------------------|---------------|---------|-------|-------------|---------|--------|-------------|
|                      |               | Perm    | Temp  | Amt         | Perm    | Temp   | Amt         |
| 1100-001             |               |         |       |             |         |        |             |
| TOTAL BUDGET CHANGES |               |         |       |             |         |        |             |
|                      |               |         |       |             | 3.00    | (3.00) | W           |
|                      | BUDGET TOTALS | 29.50   | 0.00  | 1,570,467 A | 29.50   | 0.00   | 1,570,467 A |
|                      |               | 6.50    | 0.00  | 1,155,431 B | 6.50    | 0.00   | 1,155,431 B |
|                      |               | 6.00    | 14.00 | 3,588,268 N | 6.00    | 14.00  | 3,588,268 N |
|                      |               | 0.00    | 3.00  | 637,857 W   | 3.00    | 0.00   | 637,857 W   |

Detail Type: S

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
Structure #: 080202000000  
Subject Committee: WTL WATER AND LAND

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |             |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                       | 15.00   | 0.00 | 814,224 A   | 15.00   | 0.00 | 814,224 A   |
|       |                       | 0.00    | 0.25 | 101,456 B   | 0.00    | 0.25 | 101,456 B   |
|       |                       | 0.00    | 0.75 | 1,830,000 N | 0.00    | 0.75 | 1,920,000 N |
|       | BASE APPROPRIATIONS   | 15.00   | 1.00 | 2,745,680   | 15.00   | 1.00 | 2,835,680   |

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

100-001 SUPPLEMENTAL REQUEST: 1.00 46,050 A  
ADD (1) PERMANENT POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).  
(/A; 1.00/46,050A)  
\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM PROGRAM MANAGER (#91906C; 46,050)

6-MONTH DELAY IN HIRE.

Detail Type: S

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
Structure #: 080202000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |          |
|---------|--|---------|------|-----|---------|------|----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (3) PERMANENT POSITIONS AND FUNDS FOR<br/>ECOSYSTEM PROTECTION AND RESTORATION (LNR805/CB).<br/>(/B; 3.00/117,475B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) PERM AQUATIC BIOLOGIST III SR20 - KAUAI<br/>(#91937C; 24,474A)<br/>(1) PERM AQUATIC BIOLOGIST III SR20 - MAUI<br/>(#91938C; 24,474A)<br/>(1) PERM AQUATIC BIOLOGIST III SR20 - HAWAII<br/>(#91939C; 24,474A)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>FROM SPECIAL LAND AND DEVELOPMENT FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM AQUATIC BIOLOGIST III SR20 - KAUAI (#91937C;<br/>24,474)<br/>(1) PERM AQUATIC BIOLOGIST III SR20 - MAUI (#91938C;<br/>24,474)<br/>(1) PERM AQUATIC BIOLOGIST III SR20 - HAWAII (#91939C;<br/>24,474)<br/>FRINGE BENEFITS (44,053)</p> <p>6-MONTH DELAY IN HIRE.</p> |         |      |     | 3.00    |      | 73,422 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
Structure #: 080202000000  
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |             | 4.00    |      | 119,472 A   |
|       | BUDGET TOTALS        | 15.00   | 0.00 | 814,224 A   | 19.00   | 0.00 | 933,696 A   |
|       |                      | 0.00    | 0.25 | 101,456 B   | 0.00    | 0.25 | 101,456 B   |
|       |                      | 0.00    | 0.75 | 1,830,000 N | 0.00    | 0.75 | 1,920,000 N |

Detail Type: S

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WTL      WATER AND LAND

| SEQ # | E X P L A N A T I O N | FY 2018 |      |              | FY 2019 |      |              |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
|       |                       | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                       | 77.00   | 0.00 | 5,858,422 A  | 77.00   | 0.00 | 5,728,422 A  |
|       |                       | 48.00   | 0.00 | 10,055,537 B | 48.00   | 0.00 | 10,055,537 B |
|       |                       | 0.00    | 0.00 | 1,218,456 P  | 0.00    | 0.00 | 1,218,456 P  |
|       | BASE APPROPRIATIONS   | 125.00  | 0.00 | 17,132,415   | 125.00  | 0.00 | 17,002,415   |

- 1

OBJECTIVE: TO MANAGE, MAINTAIN, AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO ENSURE PUBLIC SAFETY AND QUALITY OF RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR LIFEGUARD SERVICES FOR MAKENA BEACH AT MAKENA STATE PARK AND KEE BEACH AT HAENA STATE PARK (LNR806/FA).  
(/A; /536,819A)

\*\*\*\*\*  
SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
LIFEGUARD SERVICES - MAUI (449,591)  
LIFEGUARD SERVICES - KAUAI (87,228)



Detail Type: S

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WTL      WATER AND LAND

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (2) PERMANENT POSITIONS AND FUNDS FOR PARKS<br/>ADMINISTRATION AND OPERATIONS (LNR401/FA).<br/>(/B; 2.00/53,818B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(2) PERM PARK INTERPRETIVE TECHNICIAN SR13 - KAUAI<br/>(#91940C, #91941C; 17,070A EACH)<br/>(1) PERM GENERAL LABORER I BC02 - OAHU (19,464A)<br/>(1) PERM GENERAL LABORER I BC02 - MAUI (19,464A)<br/>(1) PERM GENERAL PROFESSIONAL IV SR22 - KAUAI (25,896A)<br/>(1) PERM PROPERTY MANAGER IV SR22 (25,896A)<br/>(1) PERM PARK INTERPRETIVE TECHNICIAN SR13 - HAWAII<br/>(17,070A)<br/>(1) PERM PARK INTERPRETIVE TECHNICIAN SR13 - OAHU<br/>(17,070A)<br/>(1) PERM OFFICE ASSISTANT SR08 - HAWAII (14,046A)<br/>(1) PERM ACCOUNT CLERK III SR11 (15,774A)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>FROM STATE PARKS SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) PERM PARK INTERPRETIVE TECHNICIAN SR13 - KAUAI<br/>(#91940C, #91941C; 16,818 EACH)<br/>FRINGE BENEFITS (20,182)</p> <p>6-MONTH DELAY IN HIRE.</p> |         |      |     | 10.00   |      | 188,820 A |

Detail Type: S

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WTL      WATER AND LAND

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|----------|--|---------|------|-----|---------|------|-------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 306-001  | <p>GOVERNOR'S MESSAGE (3/06/18):<br/>ADD FUNDS FOR STATE PARKS (LNR806/FI).<br/>(/B; /515,200B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>FROM SPECIAL LAND AND DEVELOPMENT FUND.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br/>LIFEGUARD SERVICES - HAWAII AND HONOLULU (515,200)</p>  |         |      |     |         |      |             |
| 2000-001 | <p>SENATE ADJUSTMENT:<br/>ADD FUNDS FOR STATE PARKS DIVISION FOR PARKS<br/>ADMINISTRATION AND OPERATIONS (LNR806/FA).</p> <p>*****<br/>FROM TOURISM SPECIAL FUND.</p> <p>DETAIL OF SENATE ADJUSTMENT:<br/>LIFEGUARD SERVICES - MAKENA STATE PARK, HAENA<br/>STATE PARK, HAPUNA BEACH STATE PARK, KAENA POINT<br/>STATE PARK (2,908,554)<br/>PARK MANAGEMENT, MAINTENANCE, AND OPERATIONS<br/>(1,400,000)</p> |         |      |     |         |      | 4,308,554 B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WTL      WATER AND LAND

| SEQ #                | EXPLANATION   | FY 2018 |      |              | FY 2019 |      |              |
|----------------------|---|---------|------|--------------|---------|------|--------------|
|                      |   | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 2001-001             | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR PARKS<br>ADMINISTRATION AND OPERATION (LNR806/FI).<br><br>*****<br>FROM STATE PARKS SPECIAL FUND.<br><br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM PLANNER V SR24 (#16866; -84,612)<br>FRINGE BENEFITS (-50,767) |         |      |              | (1.00)  |      | (135,379) B  |
| 2002-001             | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR PARKS<br>ADMINISTRATION AND OPERATION (LNR806/FA).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM TRACTOR OPERATOR (#28239; -41,640)  |         |      |              | (1.00)  |      | (41,640) A   |
| TOTAL BUDGET CHANGES |   |         |      |              | 9.00    |      | 147,180 A    |
|                      |   |         |      |              | (1.00)  |      | 4,173,175 B  |
| BUDGET TOTALS        |   | 77.00   | 0.00 | 5,858,422 A  | 86.00   | 0.00 | 5,875,602 A  |
|                      |   | 48.00   | 0.00 | 10,055,537 B | 47.00   | 0.00 | 14,228,712 B |
|                      |   | 0.00    | 0.00 | 1,218,456 P  | 0.00    | 0.00 | 1,218,456 P  |

Detail Type: S

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 7.50    | 0.00 | 2,250,203 B | 7.50    | 0.00 | 2,250,203 B |
|       |                     | 0.50    | 0.00 | 370,602 P   | 0.50    | 0.00 | 370,602 P   |
|       | BASE APPROPRIATIONS | 8.00    | 0.00 | 2,620,805   | 8.00    | 0.00 | 2,620,805   |

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

100-001 SUPPLEMENTAL REQUEST:

ADD (0.5) PERMANENT POSITION AND FUNDS FOR STATEWIDE FLOOD CONTROL (LNR810/GD).

(/B; 0.50/73,738B)

(/P; -0.50/-59,902P)

\*\*\*\*\*  
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)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #    | EXPLANATION  | FY 2018 |      |             | FY 2019 |      |             |
|----------|--|---------|------|-------------|---------|------|-------------|
|          |  | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 2000-001 | SENATE ADJUSTMENT:<br>CHANGE MEANS OF FINANCING FOR (0.5) PERMANENT<br>POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO<br>SPECIAL FUNDS FOR STATEWIDE FLOOD CONTROL<br>(LNR810/GD). |         |      |             | 0.50    |      | 75,178 B    |
|          | *****<br>FROM SPECIAL LAND AND DEVELOPMENT FUND.   |         |      |             |         |      |             |
|          | DETAIL OF SENATE ADJUSTMENT:<br>(0.5) PERM ENGINEER V SR26 (#52373; -59,902P/75,178B)  |         |      |             | (.50)   |      | (59,902) P  |
|          | TOTAL BUDGET CHANGES   |         |      |             | 0.50    |      | 75,178 B    |
|          |  |         |      |             | (.50)   |      | (59,902) P  |
|          | BUDGET TOTALS  | 7.50    | 0.00 | 2,250,203 B | 8.00    | 0.00 | 2,325,381 B |
|          |  | 0.50    | 0.00 | 370,602 P   | 0.00    | 0.00 | 310,700 P   |

Detail Type: S

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION         | FY 2018 |       |             | FY 2019 |       |             |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
|       |                     | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
|       |                     | 35.00   | 15.00 | 3,635,396 A | 35.00   | 15.00 | 3,667,296 A |
|       |                     | 16.00   | 1.00  | 1,958,011 B | 16.00   | 1.00  | 1,958,011 B |
|       |                     | 0.00    | 0.00  | 135,139 N   | 0.00    | 0.00  | 135,139 N   |
|       |                     | 1.00    | 0.00  | 152,871 T   | 1.00    | 0.00  | 152,871 T   |
|       | BASE APPROPRIATIONS | 52.00   | 16.00 | 5,881,417   | 52.00   | 16.00 | 5,913,317   |

- 1

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

20-001 SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO ADMINISTRATION - NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).

(/B; 1.00/91,526B)

1.00 91,526 B

\*\*\*\*\*  
SENATE CONCURS.

FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM APPLICATIONS/SYSTEMS ANALYST (#120503; 57,204)  
FRINGE BENEFITS (34,322)

SEE LNR101 SEQ. NO. 20-001.

Detail Type: S

Program ID: LNR906      LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL      WATER AND LAND

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |          |
|---------|--|---------|------|-----|---------|------|----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) PERMANENT POSITION AND FUNDS FOR<br/>ADMINISTRATIVE SERVICES OFFICE (LNR906/AA).<br/>(/A; 1.00/26,478A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM ACCOUNTANT IV SR22 (#91907C; 26,478)</p> <p>6-MONTH DELAY IN HIRE.</p>  |         |      |     | 1.00    |      | 26,478 A |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) PERMANENT POSITION AND FUNDS FOR<br/>ADMINISTRATIVE SERVICES OFFICE (LNR906/AA).<br/>(/B; 1.00/42,365B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) PERM ACCOUNTANT IV SR22 (#91942C; 26,478A)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>FROM SPECIAL LAND AND DEVELOPMENT FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM ACCOUNTANT IV SR22 (#91942C; 26,478)<br/>FRINGE BENEFITS (15,887)</p> <p>6-MONTH DELAY IN HIRE.</p> |         |      |     | 1.00    |      | 26,478 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR906      LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL      WATER AND LAND

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| SEQ #    | E X P L A N A T I O N | FY 2018 |      |     | FY 2019 |      |     |
|----------|-----------------------|---------|------|-----|---------|------|-----|
|          |                       | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 1000-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |
| 1001-001 |                       |         |      |     |         |      |     |
| <hr/>    |                       |         |      |     |         |      |     |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION          | FY 2018 |       |             | FY 2019 |       |             |
|-------|----------------------|---------|-------|-------------|---------|-------|-------------|
|       |                      | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
|       | TOTAL BUDGET CHANGES |         |       |             | 2.00    |       | 52,956 A    |
|       |                      |         |       |             | 1.00    |       | 91,526 B    |
|       | BUDGET TOTALS        | 35.00   | 15.00 | 3,635,396 A | 37.00   | 15.00 | 3,720,252 A |
|       |                      | 16.00   | 1.00  | 1,958,011 B | 17.00   | 1.00  | 2,049,537 B |
|       |                      | 0.00    | 0.00  | 135,139 N   | 0.00    | 0.00  | 135,139 N   |
|       |                      | 1.00    | 0.00  | 152,871 T   | 1.00    | 0.00  | 152,871 T   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: LNR

| E X P L A N A T I O N           | FIRST FY |        |             | SECOND FY |         |             |
|---------------------------------|----------|--------|-------------|-----------|---------|-------------|
|                                 | Perm     | Temp   | Amt         | Perm      | Temp    | Amt         |
| DEPARTMENT APPROPRIATIONS       | 475.00   | 76.00  | 57,393,925  | 475.00    | 76.00   | 56,071,951  |
|                                 | 340.00   | 4.25   | 71,056,802  | 340.00    | 4.25    | 71,179,859  |
|                                 | 32.50    | 17.75  | 13,693,630  | 32.50     | 17.75   | 13,813,630  |
|                                 | 1.00     | 1.00   | 540,497     | 1.00      | 1.00    | 540,497     |
|                                 | 0.00     | 7.00   | 1,679,079   | 0.00      | 7.00    | 1,679,079   |
|                                 | 0.00     | 3.00   | 670,528     | 0.00      | 3.00    | 670,528     |
|                                 | 8.50     | 13.00  | 18,727,426  | 8.50      | 13.00   | 6,567,426   |
| TOTAL DEPARTMENT APPROPRIATIONS | 857.00   | 122.00 | 163,761,887 | 857.00    | 122.00  | 150,522,970 |
| DEPARTMENT BUDGET CHANGES       |          |        |             | 84.00     | (32.00) | 2,484,910   |
|                                 |          |        |             | (18.50)   | 0.00    | 17,556,950  |
|                                 |          |        |             | (2.00)    | 2.00    | 41,882      |
|                                 |          |        |             |           | (1.00)  | (85,382)    |
|                                 |          |        |             | 3.00      | (3.00)  |             |
|                                 |          |        |             | (.50)     | (6.00)  | 1,267,809   |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00   | 0           | 66.00     | (40.00) | 21,266,169  |
| DEPARTMENT TOTAL BUDGET         | 475.00   | 76.00  | 57,393,925  | 559.00    | 44.00   | 58,556,861  |
|                                 | 340.00   | 4.25   | 71,056,802  | 321.50    | 4.25    | 88,736,809  |
|                                 | 32.50    | 17.75  | 13,693,630  | 30.50     | 19.75   | 13,855,512  |
|                                 | 1.00     | 1.00   | 540,497     | 1.00      | 0.00    | 455,115     |
|                                 | 0.00     | 7.00   | 1,679,079   | 0.00      | 7.00    | 1,679,079   |
|                                 | 0.00     | 3.00   | 670,528     | 3.00      | 0.00    | 670,528     |
|                                 | 8.50     | 13.00  | 18,727,426  | 8.00      | 7.00    | 7,835,235   |
| TOTAL DEPARTMENT BUDGET         | 857.00   | 122.00 | 163,761,887 | 923.00    | 82.00   | 171,789,139 |

Detail Type: S

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: WAM WAYS AND MEANS

| SEQ # | EXPLANATION         | FY 2018 |       |           | FY 2019 |      |       |           |   |
|-------|---------------------|---------|-------|-----------|---------|------|-------|-----------|---|
|       |                     | Perm    | Temp  | Amt       | Perm    | Temp | Amt   |           |   |
|       |                     | 3.00    | 11.00 | 1,061,626 | A       | 3.00 | 11.00 | 1,061,626 | A |
|       | BASE APPROPRIATIONS | 3.00    | 11.00 | 1,061,626 |         | 3.00 | 11.00 | 1,061,626 |   |

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
 Structure #: 110102000000  
 Subject Committee: WAM WAYS AND MEANS

| SEQ #    | EXPLANATION   | FY 2018 |       |             | FY 2019 |       |            |
|----------|---|---------|-------|-------------|---------|-------|------------|
|          |   | Perm    | Temp  | Amt         | Perm    | Temp  | Amt        |
| 1001-001 |   |         |       |             |         |       |            |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (1) TEMPORARY POSITION AND FUNDS FOR THE<br>OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMP SENIOR POLICY ADVISOR (#120929; -38,880)<br>OTHER CURRENT EXPENSES (-35,000) |         |       |             | (1.00)  |       | (73,880) A |
|          | TOTAL BUDGET CHANGES  |         |       |             | (1.00)  |       | (73,880) A |
|          | BUDGET TOTALS   | 3.00    | 11.00 | 1,061,626 A | 3.00    | 10.00 | 987,746 A  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

**Department: LTG**

| E X P L A N A T I O N           | FIRST FY |       |             | SECOND FY |        |             |
|---------------------------------|----------|-------|-------------|-----------|--------|-------------|
|                                 | Perm     | Temp  | Amt         | Perm      | Temp   | Amt         |
| DEPARTMENT APPROPRIATIONS       | 3.00     | 11.00 | 1,061,626 A | 3.00      | 11.00  | 1,061,626 A |
| TOTAL DEPARTMENT APPROPRIATIONS | 3.00     | 11.00 | 1,061,626   | 3.00      | 11.00  | 1,061,626   |
| DEPARTMENT BUDGET CHANGES       |          |       | A           |           | (1.00) | (73,880) A  |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00  | 0           | 0.00      | (1.00) | (73,880)    |
| DEPARTMENT TOTAL BUDGET         | 3.00     | 11.00 | 1,061,626 A | 3.00      | 10.00  | 987,746 A   |
| TOTAL DEPARTMENT BUDGET         | 3.00     | 11.00 | 1,061,626   | 3.00      | 10.00  | 987,746     |

Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 410.00  | 0.00 | 28,263,615 A | 410.00  | 0.00 | 28,263,615 A |
|       |                     | 0.00    | 0.00 | 28,719 W     | 0.00    | 0.00 | 28,719 W     |
|       | BASE APPROPRIATIONS | 410.00  | 0.00 | 28,292,334   | 410.00  | 0.00 | 28,292,334   |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

10-001 SUPPLEMENTAL REQUEST: (58,000) A

TRADE-OFF FUNDS FROM OTHER CURRENT SERVICES TO FUND (1) PERMANENT POSITION FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

(/A; /-58,000A)

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-58,000)

SEE PSD402 SEQ. NO. 10-002.

Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |          |
|--------|--|---------|------|-----|---------|------|----------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 10-002 | SUPPLEMENTAL REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT SERVICES TO<br>FUND (1) PERMANENT POSITION FOR HALAWA<br>CORRECTIONAL FACILITY (PSD402/ED).<br>(/A; 1.00/58,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ELECTRONICS SECURITY AND LIFE SAFETY<br>TECHNICIAN II (58,000)<br><br>SEE PSD402 SEQ. NO. 10-001. |         |      |     | 1.00    |      | 58,000 A |
| 21-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM<br>GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA<br>CORRECTIONAL FACILITY (PSD402/ED).<br>(/A; 1.00/65,520A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ADULT CORRECTIONS OFFICER IV (#45942; 65,520)<br><br>SEE PSD900 SEQ. NO. 21-001.         |         |      |     | 1.00    |      | 65,520 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #    | EXPLANATION  | FY 2018 |      |              | FY 2019 |      |              |
|----------|--|---------|------|--------------|---------|------|--------------|
|          |  | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 1100-001 |  |         |      |              |         |      |              |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR<br>HALAWA CORRECTIONAL FACILITY (PSD402/ED).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM RECEPTIONIST (#38954; -28,212) |         |      |              | (1.00)  |      | (28,212) A   |
|          | TOTAL BUDGET CHANGES   |         |      |              | 1.00    |      | 37,308 A     |
|          | BUDGET TOTALS  | 410.00  | 0.00 | 28,263,615 A | 411.00  | 0.00 | 28,300,923 A |
|          |  | 0.00    | 0.00 | 28,719 W     | 0.00    | 0.00 | 28,719 W     |



Detail Type: S

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |       |      |           |   |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp  | Amt  |           |   |
|       |                     | 76.00   | 0.00 | 5,393,229 | A       | 76.00 | 0.00 | 5,393,229 | A |
|       | BASE APPROPRIATIONS | 76.00   | 0.00 | 5,393,229 |         | 76.00 | 0.00 | 5,393,229 |   |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

21-001 SUPPLEMENTAL REQUEST: 1.00 65,520 A  
 TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO KULANI CORRECTIONAL FACILITY (PSD403/EE).  
 (/A; 1.00/65,520A)  
 \*\*\*\*\*  
 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM ADULT CORRECTIONS OFFICER IV (#45940; 65,520)

SEE PSD900 SEQ. NO. 21-001.

Detail Type: S

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #    | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |           |
|----------|---|---------|------|-----|---------|------|-----------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 100-001  | SUPPLEMENTAL REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR KULANI<br>CORRECTIONAL FACILITY (PSD403/EE) FOR AGRICULTURAL<br>MANAGEMENT.<br>(/A; 1.00/108,400A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM FARM MANAGER (#98887V; 58,400)<br>OTHER OPERATING SUPPLIES (50,000) |         |      |     | 1.00    |      | 108,400 A |
| 1000-001 |   |         |      |     |         |      |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD403      KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #    | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|----------|----------------------|---------|------|-------------|---------|------|-------------|
|          |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 1100-001 |                      |         |      |             |         |      |             |
|          | TOTAL BUDGET CHANGES |         |      |             | 2.00    |      | 173,920 A   |
|          | BUDGET TOTALS        | 76.00   | 0.00 | 5,393,229 A | 78.00   | 0.00 | 5,567,149 A |

Detail Type: S

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |        |      |           |   |
|-------|---------------------|---------|------|-----------|---------|--------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp   | Amt  |           |   |
|       |                     | 111.00  | 0.00 | 7,009,202 | A       | 111.00 | 0.00 | 7,009,202 | A |
|       |                     | 0.00    | 0.00 | 15,000    | W       | 0.00   | 0.00 | 15,000    | W |
|       | BASE APPROPRIATIONS | 111.00  | 0.00 | 7,024,202 |         | 111.00 | 0.00 | 7,024,202 |   |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

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21-001 SUPPLEMENTAL REQUEST: 1.00 65,520 A  
 TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF).  
 (/A; 1.00/65,520A)  
 \*\*\*\*\*  
 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM ADULT CORRECTIONS OFFICER IV (#37973; 65,520)

SEE PSD900 SEQ. NO. 21-001.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |             | FY 2019 |      |             |
|----------|--|---------|------|-------------|---------|------|-------------|
|          |  | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 100-001  | SUPPLEMENTAL REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR WAIAWA<br>CORRECTIONAL FACILITY (PSD404/FF)FOR AGRICULTURAL<br>MANAGEMENT.<br>(/A; 1.00/108,400A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM FARM MANAGER (#98888V; 58,400)<br>OTHER OPERATING SUPPLIES (50,000) |         |      |             | 1.00    |      | 108,400 A   |
| 1100-001 |  |         |      |             |         |      |             |
|          | TOTAL BUDGET CHANGES   |         |      |             | 2.00    |      | 173,920 A   |
|          | BUDGET TOTALS  | 111.00  | 0.00 | 7,009,202 A | 113.00  | 0.00 | 7,183,122 A |
|          |  | 0.00    | 0.00 | 15,000 W    | 0.00    | 0.00 | 15,000 W    |

Detail Type: S

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |        |      |            |   |
|-------|---------------------|---------|------|------------|---------|--------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp   | Amt  |            |   |
|       |                     | 168.00  | 0.00 | 10,139,501 | A       | 168.00 | 0.00 | 10,139,501 | A |
|       | BASE APPROPRIATIONS | 168.00  | 0.00 | 10,139,501 |         | 168.00 | 0.00 | 10,139,501 |   |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

|        |                       |  |  |  |  |      |  |        |   |
|--------|-----------------------|--|--|--|--|------|--|--------|---|
| 21-001 | SUPPLEMENTAL REQUEST: |  |  |  |  | 1.00 |  | 65,520 | A |
|--------|-----------------------|--|--|--|--|------|--|--------|---|

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).  
 (/A; 1.00/65,520A)  
 \*\*\*\*\*  
 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM ADULT CORRECTIONS OFFICER IV (#45944; 65,520)

SEE PSD900 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #    | EXPLANATION   | FY 2018 |      |              | FY 2019 |      |              |
|----------|---|---------|------|--------------|---------|------|--------------|
|          |   | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 100-001  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR TELEPHONE POLE REPLACEMENT FOR<br>HALE NANI ANNEX (PSD405/EG).<br>(/A; /119,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (119,000)<br><br>\$119,000 NON-RECURRING. |         |      |              |         |      | 119,000 A    |
| 1100-001 |   |         |      |              |         |      |              |
|          | TOTAL BUDGET CHANGES  |         |      |              | 1.00    |      | 184,520 A    |
|          | BUDGET TOTALS   | 168.00  | 0.00 | 10,139,501 A | 169.00  | 0.00 | 10,324,021 A |

Detail Type: S

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |        |      |            |   |
|-------|---------------------|---------|------|------------|---------|--------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp   | Amt  |            |   |
|       |                     | 186.00  | 0.00 | 11,594,286 | A       | 186.00 | 0.00 | 11,594,286 | A |
|       |                     | 0.00    | 3.00 | 209,721    | S       | 0.00   | 3.00 | 209,721    | S |
|       | BASE APPROPRIATIONS | 186.00  | 3.00 | 11,804,007 |         | 186.00 | 3.00 | 11,804,007 |   |

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

21-001 SUPPLEMENTAL REQUEST: 1.00 65,520 A  
 TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).  
 (/A; 1.00/65,520A)  
 \*\*\*\*\*  
 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM ADULT CORRECTIONS OFFICER IV (#45939; 65,520)

SEE PSD900 SEQ. NO. 21-001.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #    | EXPLANATION          | FY 2018 |      |              | FY 2019 |      |              |
|----------|----------------------|---------|------|--------------|---------|------|--------------|
|          |                      | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 1100-001 |                      |         |      |              |         |      |              |
|          | TOTAL BUDGET CHANGES |         |      |              | 1.00    |      | 65,520 A     |
|          | BUDGET TOTALS        | 186.00  | 0.00 | 11,594,286 A | 187.00  | 0.00 | 11,659,806 A |
|          |                      | 0.00    | 3.00 | 209,721 S    | 0.00    | 3.00 | 209,721 S    |

Detail Type: S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |        |      |            |   |
|-------|---------------------|---------|------|------------|---------|--------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp   | Amt  |            |   |
|       |                     | 503.00  | 0.00 | 35,208,404 | A       | 503.00 | 0.00 | 35,208,404 | A |
|       |                     | 0.00    | 0.00 | 30,000     | W       | 0.00   | 0.00 | 30,000     | W |
|       | BASE APPROPRIATIONS | 503.00  | 0.00 | 35,238,404 |         | 503.00 | 0.00 | 35,238,404 |   |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

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|        |  |      |        |   |
|--------|--|------|--------|---|
| 21-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).<br>(/A; 1.00/65,520A) | 1.00 | 65,520 | A |
|--------|--|------|--------|---|

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 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM ADULT CORRECTIONS OFFICER IV (#45943; 65,520)

SEE PSD900 SEQ. NO. 21-001.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #    | EXPLANATION   | FY 2018 |      |              | FY 2019 |      |              |
|----------|---|---------|------|--------------|---------|------|--------------|
|          |   | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 1100-001 |   |         |      |              |         |      |              |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR OAHU<br>COMMUNITY CORRECTIONAL CENTER (PSD407/EC).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(2) PERM SOCIAL SERVICE ASSISTANT<br>(#122125, #122126; -19,296 EACH)<br>(1) PERM BUILDING MAINTENANCE HELPER (#46423; -43,308) |         |      |              | (3.00)  |      | (81,900) A   |
|          | TOTAL BUDGET CHANGES  |         |      |              | (2.00)  |      | (16,380) A   |
|          | BUDGET TOTALS   | 503.00  | 0.00 | 35,208,404 A | 501.00  | 0.00 | 35,192,024 A |
|          |   | 0.00    | 0.00 | 30,000 W     | 0.00    | 0.00 | 30,000 W     |

Detail Type: S

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 73.00   | 0.00 | 4,575,656 A | 73.00   | 0.00 | 4,575,656 A |
|       | BASE APPROPRIATIONS | 73.00   | 0.00 | 4,575,656   | 73.00   | 0.00 | 4,575,656   |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

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|        |   |      |          |
|--------|---|------|----------|
| 21-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).<br>(/A; 1.00/65,520A) | 1.00 | 65,520 A |
|--------|---|------|----------|

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ADULT CORRECTIONS OFFICER IV (#25511; 65,520)

SEE PSD900 SEQ. NO. 21-001.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |             | 1.00    |      | 65,520 A    |
|       | BUDGET TOTALS        | 73.00   | 0.00 | 4,575,656 A | 74.00   | 0.00 | 4,641,176 A |

Detail Type: S

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |        |      |           |   |
|-------|---------------------|---------|------|-----------|---------|--------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp   | Amt  |           |   |
|       |                     | 133.00  | 0.00 | 7,748,382 | A       | 133.00 | 0.00 | 7,748,382 | A |
|       | BASE APPROPRIATIONS | 133.00  | 0.00 | 7,748,382 |         | 133.00 | 0.00 | 7,748,382 |   |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

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|        |   |      |        |   |
|--------|---|------|--------|---|
| 21-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).<br>(/A; 1.00/65,520A) | 1.00 | 65,520 | A |
|--------|---|------|--------|---|

\*\*\*\*\*  
 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM ADULT CORRECTIONS OFFICER IV (#45941; 65,520)

SEE PSD900 SEQ. NO. 21-001.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #    | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|----------|----------------------|---------|------|-------------|---------|------|-------------|
|          |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 1100-001 |                      |         |      |             |         |      |             |
|          | TOTAL BUDGET CHANGES |         |      |             | 1.00    |      | 65,520 A    |
|          | BUDGET TOTALS        | 133.00  | 0.00 | 7,748,382 A | 134.00  | 0.00 | 7,813,902 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |       |      |           |   |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp  | Amt  |           |   |
|       |                     | 61.00   | 0.00 | 3,777,940 | A       | 61.00 | 0.00 | 3,777,940 | A |
|       | BASE APPROPRIATIONS | 61.00   | 0.00 | 3,777,940 |         | 61.00 | 0.00 | 3,777,940 |   |

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

1100-001

TOTAL BUDGET CHANGES

|               |       |      |           |   |       |      |           |   |
|---------------|-------|------|-----------|---|-------|------|-----------|---|
| BUDGET TOTALS | 61.00 | 0.00 | 3,777,940 | A | 61.00 | 0.00 | 3,777,940 | A |
|---------------|-------|------|-----------|---|-------|------|-----------|---|



Detail Type: S

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |        |      |            |   |
|-------|---------------------|---------|------|------------|---------|--------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp   | Amt  |            |   |
|       |                     | 169.00  | 0.00 | 22,974,553 | A       | 169.00 | 0.00 | 22,974,553 | A |
|       |                     | 0.00    | 0.00 | 1,015,989  | N       | 0.00   | 0.00 | 1,015,989  | N |
|       | BASE APPROPRIATIONS | 169.00  | 0.00 | 23,990,542 |         | 169.00 | 0.00 | 23,990,542 |   |

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

1100-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #                | EXPLANATION   | FY 2018 |      |            | FY 2019 |        |      |            |   |
|----------------------|---------------|---------|------|------------|---------|--------|------|------------|---|
|                      |               | Perm    | Temp | Amt        | Perm    | Temp   | Amt  |            |   |
| TOTAL BUDGET CHANGES |               |         |      |            |         |        |      |            |   |
|                      | BUDGET TOTALS | 169.00  | 0.00 | 22,974,553 | A       | 169.00 | 0.00 | 22,974,553 | A |
|                      |               | 0.00    | 0.00 | 1,015,989  | N       | 0.00   | 0.00 | 1,015,989  | N |

Detail Type: S

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |        |      |            |   |
|-------|---------------------|---------|------|------------|---------|--------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp   | Amt  |            |   |
|       |                     | 200.60  | 0.00 | 24,849,827 | A       | 200.60 | 0.00 | 24,849,827 | A |
|       | BASE APPROPRIATIONS | 200.60  | 0.00 | 24,849,827 |         | 200.60 | 0.00 | 24,849,827 |   |

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

100-001 SUPPLEMENTAL REQUEST: 1,944,923 A  
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)

Detail Type: S

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |             |
|---------|--|---------|------|-----|---------|------|-------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PHARMACY COSTS (PSD421/HC).<br>(/A; /745,527A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PHARMACY (3,445,527)<br><br>\$2,700,000 NON-RECURRING.                   |         |      |     |         |      | 3,445,527 A |
| 102-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE<br>(PSD421/HC).<br>(/A; /119,228A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>INSURANCE (119,228)<br><br>6-MONTH DELAY IN FUNDING. |         |      |     |         |      | 119,228 A   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #    | EXPLANATION   | FY 2018 |      |              | FY 2019 |      |              |
|----------|---|---------|------|--------------|---------|------|--------------|
|          |   | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 1100-001 |   |         |      |              |         |      |              |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR<br>HEALTH CARE DIVISION (PSD421/HC).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM OFFICE ASSISTANT III (#38571; -27,132)<br>(2) PERM STATISTICS CLERK I (#122210, #122211; -29,340 EACH) |         |      |              | (3.00)  |      | (85,812) A   |
|          | TOTAL BUDGET CHANGES  |         |      |              | (3.00)  |      | 5,423,866 A  |
|          | BUDGET TOTALS   | 200.60  | 0.00 | 24,849,827 A | 197.60  | 0.00 | 30,273,693 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
Structure #: 090101130000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |       |            | FY 2019 |      |       |            |   |
|-------|---------------------|---------|-------|------------|---------|------|-------|------------|---|
|       |                     | Perm    | Temp  | Amt        | Perm    | Temp | Amt   |            |   |
|       |                     | 2.00    | 42.00 | 10,232,054 | W       | 2.00 | 42.00 | 10,232,054 | W |
|       | BASE APPROPRIATIONS | 2.00    | 42.00 | 10,232,054 |         | 2.00 | 42.00 | 10,232,054 |   |

- 1

OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

TOTAL BUDGET CHANGES

BUDGET TOTALS

|      |       |            |   |      |       |            |   |
|------|-------|------------|---|------|-------|------------|---|
| 2.00 | 42.00 | 10,232,054 | W | 2.00 | 42.00 | 10,232,054 | W |
|------|-------|------------|---|------|-------|------------|---|

Detail Type: S

Program ID: PSD502      NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |             |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                       | 12.00   | 0.00 | 1,096,113 A | 12.00   | 0.00 | 1,096,113 A |
|       |                       | 8.00    | 0.00 | 937,850 W   | 8.00    | 0.00 | 937,850 W   |
|       |                       | 0.00    | 0.00 | 200,000 P   | 0.00    | 0.00 | 200,000 P   |
|       | BASE APPROPRIATIONS   | 20.00   | 0.00 | 2,233,963   | 20.00   | 0.00 | 2,233,963   |

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE  
 ENFORCEMENT OF LAWS RELATING TO CONTROLLED  
 SUBSTANCES AND REGULATED CHEMICALS.

Detail Type: S

Program ID: PSD502      NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |        |   |
|---------|---|---------|------|-----|---------|------|--------|---|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt    |   |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR FORENSIC DRUG LABORATORY<br/>OPERATIONS (PSD 502/CB).<br/>(/A; /93,101A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>LABORATORY INSTRUMENT CONSUMABLES AND CHEMICAL<br/>REAGENTS (15,000)<br/>SMALL EQUIPMENT BREAKAGE/REPAIR (4,000)<br/>CERTIFIED DRUG STANDARDS (2,500)<br/>CONSUMABLE ANALYTICAL GRADE GASES (5,250)<br/>LABORATORY INFORMATION MANAGEMENT SYSTEM<br/>MAINTENANCE CONTRACT (10,500)<br/>GAS CHROMATOGRAPHY/MASS SPECTROMETER<br/>MAINTENANCE CONTRACT (24,100)<br/>FOURIER TRANSFORM INFRARED SPECTROSCOPY<br/>MAINTENANCE CONTRACT (5,500)<br/>BALANCES AND WEIGHT CALIBRATIONS (2,500)<br/>VOLUMETRIC EQUIPMENT CALIBRATION (300)<br/>SAFETY/ENVIRONMENTAL COMPLIANCE CHECKS (1)<br/>MAINTENANCE: MICROSCOPES (400)<br/>MAINTENANCE: DEIONIZER (450)<br/>ANNUAL ACCREDITATION FEES (1,750)<br/>OFF-SITE ASSESSMENT SURVEILLANCE FEE (2,000)<br/>ANALYST PROFESSIONAL CERTIFICATION FEES (150)<br/>THIRD PARTY INFORMATION TECHNOLOGY SUPPORT (5,000)<br/>LABORATORY INFORMATION MANAGEMENT SYSTEM<br/>CUSTOMIZATIONS AND COMPLIANCE TO ACCREDITATION<br/>STANDARDS (3,000)<br/>EXTERNAL PROFICIENCY TEST FEES (700)<br/>ON-GOING TRAINING NEEDS (7,000)<br/>FACILITY MAINTENANCE (2,000)<br/>SAFETY EQUIPMENT-PERSONAL PROTECTIVE EQUIPMENT<br/>AND NALOXONE/OPIOID EXPOSURE ANTIDOTE (1,000)</p> |         |      |     |         |      | 93,101 | A |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD502      NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION          | FY 2018 |      |             | FY 2019 |      |             |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
|       |                      | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |             |         |      | 93,101 A    |
|       | BUDGET TOTALS        | 12.00   | 0.00 | 1,096,113 A | 12.00   | 0.00 | 1,189,214 A |
|       |                      | 8.00    | 0.00 | 937,850 W   | 8.00    | 0.00 | 937,850 W   |
|       |                      | 0.00    | 0.00 | 200,000 P   | 0.00    | 0.00 | 200,000 P   |

Detail Type: S

Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | E X P L A N A T I O N | FY 2018 |      |              | FY 2019 |      |              |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
|       |                       | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                       | 318.00  | 0.00 | 20,096,803 A | 318.00  | 0.00 | 20,096,803 A |
|       |                       | 0.00    | 0.00 | 600,000 N    | 0.00    | 0.00 | 600,000 N    |
|       |                       | 59.00   | 0.00 | 6,589,465 U  | 59.00   | 0.00 | 6,589,465 U  |
|       | BASE APPROPRIATIONS   | 377.00  | 0.00 | 27,286,268   | 377.00  | 0.00 | 27,286,268   |

- 1

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

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20-001 SUPPLEMENTAL REQUEST: (4.00) (111,072) A

TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION (PSD900/EA).

(/A; -4.00/-111,072A)

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 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.

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Detail Type: S

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #  | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |     |
|--------|---|---------|------|-----|---------|------|-----|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 30-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT (59) PERMANENT POSITIONS AND FUNDS FROM THE DEPARTMENT OF PUBLIC SAFETY (PSD503/CC) TO THE DEPARTMENT OF TRANSPORTATION FOR AIRPORT SECURITY DETAIL (TRN102/BC).<br/>(/U; -59.00/-6,589,465U)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) OFFICE ASSISTANT IV SR10D (#112692; -31,740)<br/>(1) STAFF SERVICES ASSISTANT I SR14J (#118522; -48,792)<br/>(1) PERM DEPUTY SHERIFF II SR18A (#112697; -51,972)<br/>(2) PERM DEPUTY SHERIFF II SR18D (#112635, #112693; -51,972 EACH)<br/>(1) PERM DEPUTY SHERIFF II SR18A (#112696; -49,944)<br/>(7) PERM DEPUTY SHERIFF II SR18C (#111163, #111167, #111171, #112633, #112638, #112640, #112689; -49,944 EACH)<br/>(3) PERM DEPUTY SHERIFF II SR18A (#111164, #111166, #112642; -42,708 EACH)<br/>(1) PERM DEPUTY SHERIFF II SR18A (#111165; -51,924)<br/>(2) PERM DEPUTY SHERIFF II SR18L (#111168, #111174; -65,700 EACH)<br/>(1) PERM DEPUTY SHERIFF II SR18H (#111169; -60,756)<br/>(2) PERM DEPUTY SHERIFF II SR18J (#111170, #112643; -65,700 EACH)<br/>(1) PERM DEPUTY SHERIFF II SR18F (#111172; -48,024)<br/>(1) PERM DEPUTY SHERIFF II SR18F (#112639; -56,172)<br/>(6) PERM DEPUTY SHERIFF II SR18L (#111173, #112631, #112694, #112695, #112698, #112699; -71,148 EACH)<br/>(2) PERM DEPUTY SHERIFF II SR18E (#111175, #112646; -54,000 EACH)<br/>(1) PERM DEPUTY SHERIFF II SR18I (#112688; -63,216)<br/>(3) PERM DEPUTY SHERIFF II SR18I (#111178, #112636, #112648; -60,756 EACH)<br/>(1) PERM DEPUTY SHERIFF II SR18A (#111179; -46,188)<br/>(1) PERM DEPUTY SHERIFF II SR18A (#111180; -60,756)<br/>(8) PERM DEPUTY SHERIFF II SR18G</p> |         |      |     |         |      |     |

Detail Type: S

Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |     |
|-------|--|---------|------|-----|---------|------|-----|
|       |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | (#111182, #112632, #112634, #112644, #112645, #112649, #112690, #112691; -58,416 EACH) |         |      |     |         |      |     |
|       | (2) PERM DEPUTY SHERIFF II SR18K   |         |      |     |         |      |     |
|       | (#111183, #112641; -63,216 EACH)   |         |      |     |         |      |     |
|       | (1) PERM DEPUTY SHERIFF II SR18K (#112637; -65,700)                                    |         |      |     |         |      |     |
|       | (1) PERM DEPUTY SHERIFF II SR18K (#112700; -68,364)                                    |         |      |     |         |      |     |
|       | (1) PERM DEPUTY SHERIFF II SR18L (#112647; -68,364)                                    |         |      |     |         |      |     |
|       | (1) PERM DEPUTY SHERIFF III SR20D (#112687; -60,780)                                   |         |      |     |         |      |     |
|       | (1) PERM DEPUTY SHERIFF III SR20G (#112686; -63,216)                                   |         |      |     |         |      |     |
|       | (2) PERM DEPUTY SHERIFF III SR20K  |         |      |     |         |      |     |
|       | (#111184, #111188; -73,968 EACH)   |         |      |     |         |      |     |
|       | (1) PERM DEPUTY SHERIFF III SR20H (#111185; -63,168)                                   |         |      |     |         |      |     |
|       | (1) PERM DEPUTY SHERIFF III SR20I (#111187; -65,700)                                   |         |      |     |         |      |     |
|       | (1) PERM DEPUTY SHERIFF III SR20L (#111186; -76,920)                                   |         |      |     |         |      |     |
|       | (1) PERM DEPUTY SHERIFF IV SR22G (#111189; -68,364)                                    |         |      |     |         |      |     |
|       | OTHER PERSONAL SERVICES (-1,480,000)   |         |      |     |         |      |     |
|       | FRINGE BENEFITS (-1,467,404)   |         |      |     |         |      |     |
|       | JANITORIAL SUPPLIES (-1,000)   |         |      |     |         |      |     |
|       | CLOTHING AND SEWING SUPPLIES - UNIFORMS (-8,550)                                       |         |      |     |         |      |     |
|       | UNIFORM ALLOWANCE (-17,010)  |         |      |     |         |      |     |
|       | SAFETY SUPPLIES (-8,600)   |         |      |     |         |      |     |
|       | OTHER OPERATING SUPPLIES (-16,300)   |         |      |     |         |      |     |
|       | MOTOR VEHICLE SUPPLY AND PARTS (-2,700)  |         |      |     |         |      |     |
|       | PRINT AND STANDARD FORM - CI (-1,800)  |         |      |     |         |      |     |
|       | OTHER STATIONERY AND OFFICE SUPPLIES (-6,000)  |         |      |     |         |      |     |
|       | COPY MACHINE COSTS (-14,400)   |         |      |     |         |      |     |
|       | OTHER SUPPLIES (-9,500)  |         |      |     |         |      |     |
|       | DATA PROCESSING SUPPLIES (-2,400)  |         |      |     |         |      |     |
|       | DUES AND SUBSCRIPTIONS (-800)  |         |      |     |         |      |     |
|       | EDUCATION BOOKS - LEXIS NEXIS (-800)   |         |      |     |         |      |     |
|       | UTILITIES (MODEM K-9) (-1,560)   |         |      |     |         |      |     |
|       | UTILITIES (MODEM/CABLE) (-3,790)   |         |      |     |         |      |     |
|       | CAR MILEAGE (-1,500)   |         |      |     |         |      |     |
|       | R&M OFFICE FURNITURE & EQUIPMENT (-2,750)  |         |      |     |         |      |     |
|       | R&M MOTOR VEHICLE (-12,993)  |         |      |     |         |      |     |
|       | OTHER REPAIR AND MAINTENANCE (-9,960)  |         |      |     |         |      |     |
|       | TRAINING & REGISTRATION FEES & TRAVEL (-10,000)  |         |      |     |         |      |     |
|       | AMMUNITION (-5,000)  |         |      |     |         |      |     |
|       | CUSTODY ALLOWANCE (PRESCRIPTION  |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION                                     | FY 2018 |      |     | FY 2019 |      |     |
|-------|---|---------|------|-----|---------|------|-----|
|       |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | DRUGS/FOOD/SANITARY (-3,900)                    |         |      |     |         |      |     |
|       | WEAPONS ALLOWANCE (-27,360)                     |         |      |     |         |      |     |
|       | SEE TRN102 SEQ. NO. 11-002 AND SEQ. NO. 30-001. |         |      |     |         |      |     |

Detail Type: S

Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |         |   |
|---------|---|---------|------|-----|---------|------|---------|---|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt     |   |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD (8) PERMANENT POSITIONS AND FUNDS FOR HOMELESS AND ILLEGAL CAMPING OPERATIONS (PSD503/CC).<br>(/A; 8.00/419,302A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(8) DEPUTY SHERIFF II, SR18F, (#98891V, #98892V, #98893V, #98894V, #98895V, #98896V, #98897V, #98898V; 28,086 EACH)<br>OVERTIME AND HOLIDAY PAY (22,469)<br>NIGHT DIFFERENTIAL (11,233)<br>(8) WEAPON ALLOWANCE (420 EACH)<br>(8) UNIFORM ALLOWANCE (240 EACH)<br>(8) OTHER OPERATING SUPPLIES (2,486 EACH)<br>(24) UNIFORM, CLASS A (191 EACH)<br>(16) UNIFORM, BATTLE DRESS UNIFORM (139 EACH)<br>(8) HAT (116 EACH)<br>(8) UNIFORM JACKET (150 EACH)<br>(8) RAIN COAT (150 EACH)<br>(8) TRAFFIC VEST (50 EACH)<br>(8) BELT (48 EACH)<br>(8) HOLSTER (130 EACH)<br>(8) FIRST AID POUCH (25 EACH)<br>(8) HANDCUFF POUCH (30 EACH)<br>(8) BATON POUCH (35 EACH)<br>(8) FLASHLIGHT POUCH (25 EACH)<br>(8) AMMUNITION MAGAZINE POUCH (30 EACH)<br>(8) PORTABLE RADIO POUCH (50 EACH)<br>(32) BELT KEEPERS (4 EACH)<br>(16) BADGES (55 EACH)<br>(8) PISTOL (394 EACH)<br>(8) BATON (78 EACH)<br>(8) HANDCUFF (35 EACH)<br>(8) PEPPER SPRAY POUCH (25 EACH)<br>(24) MAGAZINE (40 EACH)<br>(8) VEST, BODY ARMOR (1,500 EACH)<br>(8) PORTABLE RADIO (3,000 EACH) |         |      |     | 8.00    |      | 419,302 | A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD503      SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

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| SEQ # | E X P L A N A T I O N | FY 2018 |      |     | FY 2019 |      |     |
|-------|-----------------------|---------|------|-----|---------|------|-----|
|       |                       | Perm    | Temp | Amt | Perm    | Temp | Amt |

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(2) SEDANS WITH POLICE PACKAGE (40,000 EACH)  
6-MONTH DELAY IN HIRE.  
\$135,744 NON-RECURRING.

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1000-001

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1100-001

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Detail Type: S

Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #    | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |        |   |
|----------|--|---------|------|-----|---------|------|--------|---|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt    |   |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD (1) PERMANENT POSITION AND FUNDS TO THE KONA<br>UNIT FOR SHERIFF DIVISION (PSD503/CC).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM LIEUTENANT (65,700)<br>OVERTIME AND HOLIDAY PAY (6,570)<br>NIGHT DIFFERENTIAL (3,286)<br>WEAPON ALLOWANCE (420)<br>UNIFORM ALLOWANCE (240)<br>OTHER OPERATING SUPPLIES (2,486)<br>(3) UNIFORM, CLASS A (191 EACH)<br>(2) UNIFORM, BATTLE DRESS UNIFORM (139 EACH)<br>HAT (116)<br>UNIFORM JACKET (150)<br>RAIN COAT (150)<br>TRAFFIC VEST (50)<br>BELT (48)<br>HOLSTER (130)<br>FIRST AID POUCH (25)<br>HANDCUFF POUCH (30)<br>BATON POUCH (35)<br>FLASHLIGHT POUCH (25)<br>AMMUNITION MAGAZINE POUCH (30)<br>PORTABLE RADIO POUCH (50)<br>(4) BELT KEEPERS (4 EACH)<br>(2) BADGES (55 EACH)<br>PISTOL (394)<br>BATON (78)<br>HANDCUFF (35)<br>PEPPER SPRAY POUCH (25)<br>(3) MAGAZINE (40 EACH)<br>VEST, BODY ARMOR (1,500)<br>PORTABLE RADIO (3,000)<br><br>\$6,968 NON-RECURRING. |         |      |     | 1.00    |      | 85,670 | A |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #    | EXPLANATION  | FY 2018 |      |              | FY 2019 |      |              |
|----------|--|---------|------|--------------|---------|------|--------------|
|          |  | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 2001-001 | SENATE ADJUSTMENT:<br>REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR<br>SHERIFF DIVISION (PSD503).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM HUMAN RESOURCES ASSISTANT III (#43371; -30,468)<br>(1) PERM DEPUTY SHERIFF (#100605; -37,956)<br>(1) PERM DEPUTY SHERIFF (#101257; -53,340)<br>(1) PERM DEPUTY SHERIFF II (#121054; -44,412) |         |      |              | (4.00)  |      | (166,176) A  |
|          | TOTAL BUDGET CHANGES   |         |      |              | 1.00    |      | 227,724 A    |
|          | BUDGET TOTALS  | 318.00  | 0.00 | 20,096,803 A | 319.00  | 0.00 | 20,324,527 A |
|          |  | 0.00    | 0.00 | 600,000 N    | 0.00    | 0.00 | 600,000 N    |
|          |  | 59.00   | 0.00 | 6,589,465 U  | 59.00   | 0.00 | 6,589,465 U  |

Detail Type: S

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
 Structure #: 090103010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #  | EXPLANATION  | FY 2018 |      |         | FY 2019 |      |      |         |   |
|--------|--|---------|------|---------|---------|------|------|---------|---|
|        |  | Perm    | Temp | Amt     | Perm    | Temp | Amt  |         |   |
|        |  | 6.00    | 0.00 | 405,937 | A       | 6.00 | 0.00 | 405,937 | A |
|        | BASE APPROPRIATIONS  | 6.00    | 0.00 | 405,937 |         | 6.00 | 0.00 | 405,937 |   |
| - 1    | OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.   |         |      |         |         |      |      |         |   |
| 20-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM SUPERVISION AND COUNSELING (PSD612/BB) TO THE HAWAII PAROLING AUTHORITY BOARD FOR ADMINISTRATIVE ASSISTANCE (PSD611/BA).<br>(/A; 1.00/27,132A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT III (#117306; 27,132)<br><br>SEE PSD612 SEQ. NO. 20-001. |         |      |         |         | 1.00 |      | 27,132  | A |
|        | TOTAL BUDGET CHANGES   |         |      |         |         | 1.00 |      | 27,132  | A |
|        | BUDGET TOTALS  | 6.00    | 0.00 | 405,937 | A       | 7.00 | 0.00 | 433,069 | A |

Detail Type: S

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |             |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                       | 62.00   | 0.00 | 4,327,092 A | 62.00   | 0.00 | 4,327,092 A |
|       | BASE APPROPRIATIONS   | 62.00   | 0.00 | 4,327,092   | 62.00   | 0.00 | 4,327,092   |

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

20-001 SUPPLEMENTAL REQUEST: (1.00) (27,132) A  
 TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM SUPERVISION AND COUNSELING (PSD612/BB) TO THE HAWAII PAROLING AUTHORITY BOARD FOR ADMINISTRATIVE ASSISTANCE (PSD611/BA).  
 (/A; -1.00/-27,132A)  
 \*\*\*\*\*  
 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM OFFICE ASSISTANT III (#117306; -27,132)

SEE PSD611 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #    | EXPLANATION   | FY 2018 |      |             | FY 2019 |      |             |
|----------|---|---------|------|-------------|---------|------|-------------|
|          |   | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 1100-001 |   |         |      |             |         |      |             |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT<br>PAROLE SUPERVISION AND COUNSELING (PSD612/BB).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM PAROLE OFFICER IV (#7088; -50,772) |         |      |             | (1.00)  |      | (50,772) A  |
|          | TOTAL BUDGET CHANGES  |         |      |             | (2.00)  |      | (77,904) A  |
|          | BUDGET TOTALS   | 62.00   | 0.00 | 4,327,092 A | 60.00   | 0.00 | 4,249,188 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD613      CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
Subject Committee: JDC      JUDICIARY

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 5.00    | 0.00 | 468,000 A   | 5.00    | 0.00 | 468,000 A   |
|       |                     | 8.00    | 0.00 | 2,113,547 B | 8.00    | 0.00 | 2,113,547 B |
|       |                     | 0.00    | 1.00 | 859,315 P   | 0.00    | 1.00 | 859,315 P   |
|       | BASE APPROPRIATIONS | 13.00   | 1.00 | 3,440,862   | 13.00   | 1.00 | 3,440,862   |

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

TOTAL BUDGET CHANGES

|               |      |      |             |      |      |             |
|---------------|------|------|-------------|------|------|-------------|
| BUDGET TOTALS | 5.00 | 0.00 | 468,000 A   | 5.00 | 0.00 | 468,000 A   |
|               | 8.00 | 0.00 | 2,113,547 B | 8.00 | 0.00 | 2,113,547 B |
|               | 0.00 | 1.00 | 859,315 P   | 0.00 | 1.00 | 859,315 P   |

Detail Type: S

Program ID: PSD808 NON-STATE FACILITIES  
 Structure #: 090101140000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | E X P L A N A T I O N | FY 2018 |      |            | FY 2019 |      |      |            |   |
|-------|-----------------------|---------|------|------------|---------|------|------|------------|---|
|       |                       | Perm    | Temp | Amt        | Perm    | Temp | Amt  |            |   |
|       |                       | 9.00    | 0.00 | 51,033,420 | A       | 9.00 | 0.00 | 47,688,619 | A |
|       | BASE APPROPRIATIONS   | 9.00    | 0.00 | 51,033,420 |         | 9.00 | 0.00 | 47,688,619 |   |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

100-001 SUPPLEMENTAL REQUEST: 1,740,404 A  
 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.

Detail Type: S

Program ID: PSD808 NON-STATE FACILITIES  
 Structure #: 090101140000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #                | EXPLANATION  | FY 2018 |      |              | FY 2019 |      |              |
|----------------------|--|---------|------|--------------|---------|------|--------------|
|                      |  | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 214-001              | GOVERNOR'S MESSAGE (2/14/18):<br>ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NON-STATE FACILITIES (PSD808/EM).<br>(/A; /1,740,404A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (1,740,404)<br><br>\$1,740,404 NON-RECURRING. |         |      |              |         |      | 1,740,404 A  |
| 2000-001             | SENATE ADJUSTMENT:<br>ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NON-STATE FACILITIES (PSD808/EM).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (3,361,139)<br><br>\$3,361,139 NON-RECURRING.  |         |      |              |         |      | 3,361,139 A  |
| TOTAL BUDGET CHANGES |  |         |      |              |         |      | 6,841,947 A  |
| BUDGET TOTALS        |  | 9.00    | 0.00 | 51,033,420 A | 9.00    | 0.00 | 54,530,566 A |

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 139.00  | 0.00 | 17,777,073 A | 139.00  | 0.00 | 16,048,264 A |
|       |                     | 0.00    | 0.00 | 971,277 B    | 0.00    | 0.00 | 971,277 B    |
|       |                     | 0.00    | 0.00 | 75,065 T     | 0.00    | 0.00 | 75,065 T     |
|       | BASE APPROPRIATIONS | 139.00  | 0.00 | 18,823,415   | 139.00  | 0.00 | 17,094,606   |

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

20-001 SUPPLEMENTAL REQUEST: 4.00 111,072 A  
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.



Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|--------|---|---------|------|-----|---------|------|-------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 21-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (8) PERMANENT POSITIONS AND FUNDS<br>FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA<br>CORRECTIONAL FACILITY (PSD402/ED), KULANI<br>CORRECTIONAL FACILITY (PSD403/EE), WAIAWA<br>CORRECTIONAL FACILITY (PSD404/EF), HAWAII COMMUNITY<br>CORRECTIONAL CENTER (PSD405/EG), MAUI COMMUNITY<br>CORRECTIONAL CENTER (PSD406/EH), OAHU COMMUNITY<br>CORRECTIONAL CENTER (PSD407/EC), KAUAI COMMUNITY<br>CORRECTIONAL CENTER (PSD408/EI), WOMEN'S COMMUNITY<br>CORRECTIONAL CENTER (PSD409/EK).<br>(/A; -8.00/-524,160A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(8) PERM ADULT CORRECTIONS OFFICER IV (#45942, #45940,<br>#37973, #45944, #45939, #45943, #25511, #45941; -65,520 EACH)<br><br>SEE PSD402 SEQ. NO. 21-001, PSD403 SEQ. NO. 21-001, PSD404<br>SEQ. NO. 21-001, PSD405 SEQ. NO. 21-001, PSD406 SEQ. NO. 21-<br>001, PSD407 SEQ. NO. 21-001, PSD408 SEQ. NO. 21-001, AND<br>PSD409 SEQ. NO. 21-001. |         |      |     | (8.00)  |      | (524,160) A |

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|---------|---|---------|------|-----|---------|------|-------------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ARMY AND AIR FORCE EXCHANGE<br>SERVICE BUILDING LEASE RENT AND NARCOTICS<br>ENFORCEMENT DIVISION (PSD 900/EA).<br>(/A; /1,075,294A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF THE GOVERNOR'S REQUEST:<br>GROUND RENT-OFFICE OF HAWAIIAN AFFAIRS (628,515)<br>ADDITIONAL COMMON AREA MAINTENANCE FEE TO<br>DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES,<br>CENTRAL SERVICES (181,471)<br>OFFICE OF HAWAIIAN AFFAIRS COMMON AREA<br>MAINTENANCE FEE (265,308) |         |      |     |         |      | 1,075,294 A |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR PRE AND POST PSYCHOLOGICAL TESTING<br>OF DEPUTY SHERIFFS AND ADULT CORRECTIONS OFFICERS<br>(PSD900/EA).<br>(/A; /142,144A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF THE GOVERNOR'S REQUEST:<br>TESTING SERVICES - PSYCHOLOGICAL EVALUATION (122,944)<br>NEIGHBOR ISLAND TRAVEL (6,000)<br>SOFTWARE - PSYCHOLOGICAL EVALUATION LICENSING FEE<br>AND MATERIALS (9,000)<br>UNIVERSITY OF HAWAII COMMUNITY COLLEGE TESTING<br>SITES FEE (4,200)                  |         |      |     |         |      | 142,144 A   |

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |          |
|---------|--|---------|------|-----|---------|------|----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 102-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR INMATES' CIVIL IDENTIFICATION CARDS<br>(PSD900/EA).<br>(/A; /25,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PAYMENT FOR IDENTIFYING DOCUMENTS (25,000)  |         |      |     |         |      | 25,000 A |
| 103-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS TO FOR LAW ENFORCEMENT AGENCIES<br>CERTIFICATION PROGRAM (PSD900/EA).<br>(/A; /20,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT<br>AGENCIES CERTIFICATION FEES (20,000) |         |      |     |         |      | 20,000 A |

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |          |
|---------|--|---------|------|-----|---------|------|----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 104-001 | SUPPLEMENTAL REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR<br>CORRECTIONS COLLABORATION SYSTEM (PSD900/EA).<br>(/A; 1.00/99,957A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM INFORMATION AND TECHNOLOGY SPECIALIST V<br>SR24 (43,152)<br>MONTHLY PHONE CHARGE, SOFTWARE(MICROSOFT OFFICE),<br>OFFICE SUPPLIES, MILEAGE REIMBURSEMENT (1,500)<br>ENTERPRISE TECHNOLOGY SERVICES (49,950)<br>DESK- DOUBLE PEDESTAL (1,300)<br>ERGONOMIC CHAIR (240)<br>COMPUTER WORKSTATION/DATA STATION (460)<br>COMPUTER (1,800)<br>PRINTER (600)<br>TELEPHONE (200)<br>CHAIR MAT FOR STANDARD CARPET (120)<br>ADJUSTABLE COMBINATION ORGANIZER (175)<br>VERTICAL ORGANIZER (460)<br><br>6-MONTH DELAY IN HIRE.<br><br>\$5,355 NON-RECURRING. |         |      |     | 1.00    |      | 99,957 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD900      GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM      PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #                | EXPLANATION | FY 2018 |      |              | FY 2019 |      |              |
|----------------------|-------------|---------|------|--------------|---------|------|--------------|
|                      |             | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 1100-001             |             |         |      |              |         |      |              |
| TOTAL BUDGET CHANGES |             |         |      |              | (3.00)  |      | 949,307 A    |
| BUDGET TOTALS        |             | 139.00  | 0.00 | 17,777,073 A | 136.00  | 0.00 | 16,997,571 A |
|                      |             | 0.00    | 0.00 | 971,277 B    | 0.00    | 0.00 | 971,277 B    |
|                      |             | 0.00    | 0.00 | 75,065 T     | 0.00    | 0.00 | 75,065 T     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: PSD

| EXPLANATION                     | FIRST FY |       |             | SECOND FY |       |             |
|---------------------------------|----------|-------|-------------|-----------|-------|-------------|
|                                 | Perm     | Temp  | Amt         | Perm      | Temp  | Amt         |
| DEPARTMENT APPROPRIATIONS       | 2,641.60 | 0.00  | 256,739,033 | 2,641.60  | 0.00  | 251,665,423 |
|                                 | 8.00     | 0.00  | 3,084,824   | 8.00      | 0.00  | 3,084,824   |
|                                 | 0.00     | 0.00  | 1,615,989   | 0.00      | 0.00  | 1,615,989   |
|                                 | 0.00     | 3.00  | 209,721     | 0.00      | 3.00  | 209,721     |
|                                 | 0.00     | 0.00  | 75,065      | 0.00      | 0.00  | 75,065      |
|                                 | 59.00    | 0.00  | 6,589,465   | 59.00     | 0.00  | 6,589,465   |
|                                 | 10.00    | 42.00 | 11,243,623  | 10.00     | 42.00 | 11,243,623  |
|                                 | 0.00     | 1.00  | 1,059,315   | 0.00      | 1.00  | 1,059,315   |
| TOTAL DEPARTMENT APPROPRIATIONS | 2,718.60 | 46.00 | 280,617,035 | 2,718.60  | 46.00 | 275,543,425 |
| DEPARTMENT BUDGET CHANGES       |          |       |             | 1.00      |       | 14,235,021  |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00  | 0           | 1.00      | 0.00  | 14,235,021  |
| DEPARTMENT TOTAL BUDGET         | 2,641.60 | 0.00  | 256,739,033 | 2,642.60  | 0.00  | 265,900,444 |
|                                 | 8.00     | 0.00  | 3,084,824   | 8.00      | 0.00  | 3,084,824   |
|                                 | 0.00     | 0.00  | 1,615,989   | 0.00      | 0.00  | 1,615,989   |
|                                 | 0.00     | 3.00  | 209,721     | 0.00      | 3.00  | 209,721     |
|                                 | 0.00     | 0.00  | 75,065      | 0.00      | 0.00  | 75,065      |
|                                 | 59.00    | 0.00  | 6,589,465   | 59.00     | 0.00  | 6,589,465   |
|                                 | 10.00    | 42.00 | 11,243,623  | 10.00     | 42.00 | 11,243,623  |
|                                 | 0.00     | 1.00  | 1,059,315   | 0.00      | 1.00  | 1,059,315   |
| TOTAL DEPARTMENT BUDGET         | 2,718.60 | 46.00 | 280,617,035 | 2,719.60  | 46.00 | 289,778,446 |

Detail Type: S

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ #    | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |           |
|----------|--|---------|------|-----|---------|------|-----------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
|          | BASE APPROPRIATIONS  | 0.00    | 0.00 |     | 0.00    | 0.00 |           |
| - 1      | OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.  |         |      |     |         |      |           |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR 21ST-CENTURY SCHOOL LANDS TRANSFER FOR CITY AND COUNTY OF HONOLULU (SUB201).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OPERATING EXPENSES (250,000)<br><br>\$250,000 NON-RECURRING.<br><br>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. |         |      |     |         |      | 250,000 A |
|          | TOTAL BUDGET CHANGES   |         |      |     |         |      | 250,000 A |
|          | BUDGET TOTALS  |         |      |     | 0.00    | 0.00 | 250,000 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB301 COUNTY OF HAWAII  
 Structure #: 110314020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |     |
|-------|--|---------|------|-----|---------|------|-----|
|       |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | BASE APPROPRIATIONS  | 0.00    | 0.00 |     | 0.00    | 0.00 |     |
| - 1   | OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. |         |      |     |         |      |     |

TOTAL BUDGET CHANGES

BUDGET TOTALS



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB401 COUNTY OF MAUI  
 Structure #: 110314030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |     |
|-------|--|---------|------|-----|---------|------|-----|
|       |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | BASE APPROPRIATIONS  | 0.00    | 0.00 |     | 0.00    | 0.00 |     |
| - 1   | OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. |         |      |     |         |      |     |

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB501 COUNTY OF KAUAI  
 Structure #: 110314040000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| SEQ # | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |     |
|-------|--|---------|------|-----|---------|------|-----|
|       |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | BASE APPROPRIATIONS  | 0.00    | 0.00 |     | 0.00    | 0.00 |     |
| - 1   | OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. |         |      |     |         |      |     |

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
 Structure #: 050205000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | EXPLANATION         | FY 2018 |      |         | FY 2019 |      |      |         |   |
|-------|---------------------|---------|------|---------|---------|------|------|---------|---|
|       |                     | Perm    | Temp | Amt     | Perm    | Temp | Amt  |         |   |
|       |                     | 0.00    | 0.00 | 942,000 | A       | 0.00 | 0.00 | 942,000 | A |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 942,000 |         | 0.00 | 0.00 | 942,000 |   |

- 1

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE  
GENERAL HOSPITALS AND MEDICAL FACILITIES.

TOTAL BUDGET CHANGES

|               |      |      |         |   |      |      |         |   |
|---------------|------|------|---------|---|------|------|---------|---|
| BUDGET TOTALS | 0.00 | 0.00 | 942,000 | A | 0.00 | 0.00 | 942,000 | A |
|---------------|------|------|---------|---|------|------|---------|---|

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

**Department: SUB**

| E X P L A N A T I O N           | FIRST FY |      |           | SECOND FY |      |             |
|---------------------------------|----------|------|-----------|-----------|------|-------------|
|                                 | Perm     | Temp | Amt       | Perm      | Temp | Amt         |
| DEPARTMENT APPROPRIATIONS       | 0.00     | 0.00 | 942,000 A | 0.00      | 0.00 | 942,000 A   |
| TOTAL DEPARTMENT APPROPRIATIONS | 0.00     | 0.00 | 942,000   | 0.00      | 0.00 | 942,000     |
| DEPARTMENT BUDGET CHANGES       |          |      | A         |           |      | 250,000 A   |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00 | 0         | 0.00      | 0.00 | 250,000     |
| DEPARTMENT TOTAL BUDGET         | 0.00     | 0.00 | 942,000 A | 0.00      | 0.00 | 1,192,000 A |
| TOTAL DEPARTMENT BUDGET         | 0.00     | 0.00 | 942,000   | 0.00      | 0.00 | 1,192,000   |

Detail Type: S

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

| SEQ # | E X P L A N A T I O N | FY 2018 |      |            | FY 2019 |        |      |            |   |
|-------|-----------------------|---------|------|------------|---------|--------|------|------------|---|
|       |                       | Perm    | Temp | Amt        | Perm    | Temp   | Amt  |            |   |
|       |                       | 194.00  | 5.00 | 11,148,106 | A       | 194.00 | 5.00 | 11,148,106 | A |
|       | BASE APPROPRIATIONS   | 194.00  | 5.00 | 11,148,106 |         | 194.00 | 5.00 | 11,148,106 |   |

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM  
BASED ON SELF-ASSESSMENT AND VOLUNTARY  
COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND  
FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED  
BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF  
OUTSTANDING TAXES OWED TO THE STATE.

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.

Detail Type: S

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

| SEQ #   | E X P L A N A T I O N  | Perm | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt      |
|---------|--|------|-----------------|-----|------|-----------------|----------|
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR FULL YEAR FUNDING FOR KAUAI AUDIT<br/>BRANCH (TAX100/CK).<br/>(/A; /21,684A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER IV<br/>SR20<br/>(#122318; 21,684)</p> |      |                 |     |      |                 | 21,684 A |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR FULL YEAR FUNDING FOR MAUI AUDIT<br/>BRANCH (TAX100/CM).<br/>(/A; /21,684A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER IV<br/>SR20<br/>(#122319; 21,684)</p>  |      |                 |     |      |                 | 21,684 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      | FY 2019 |      |          |
|----------|--|---------|------|---------|------|----------|
|          |  | Perm    | Temp | Perm    | Temp | Amt      |
| 102-001  | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR FULL YEAR FUNDING FOR OAHU AUDIT<br/>BRANCH (TAX100/CO).<br/>(/A; /40,980A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER III<br/>SR17<br/>(#122316; 19,296)<br/>PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER IV<br/>SR20<br/>(#122317; 21,684)</p> |         |      |         |      | 40,980 A |
| 1100-001 |  |         |      |         |      |          |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

| SEQ #    | EXPLANATION  | FY 2018 |      |              | FY 2019 |      |              |
|----------|--|---------|------|--------------|---------|------|--------------|
|          |  | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (2) PERMANENT POSITIONS AND FUNDS<br>(TAX100/CP).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM AUDITOR IV (#117446; -51,792)<br>(1) PERM OFFICE ASSISTANT III (#166; -27,672) |         |      |              | (2.00)  |      | (79,464) A   |
|          | TOTAL BUDGET CHANGES   |         |      |              | (2.00)  |      | 4,884 A      |
|          | BUDGET TOTALS  | 194.00  | 5.00 | 11,148,106 A | 192.00  | 5.00 | 11,152,990 A |



Detail Type: S

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

| SEQ # | E X P L A N A T I O N | FY 2018 |        |           | FY 2019 |        |        |           |   |
|-------|-----------------------|---------|--------|-----------|---------|--------|--------|-----------|---|
|       |                       | Perm    | Temp   | Amt       | Perm    | Temp   | Amt    |           |   |
|       |                       | 118.00  | 120.00 | 6,747,461 | A       | 118.00 | 120.00 | 6,747,461 | A |
|       | BASE APPROPRIATIONS   | 118.00  | 120.00 | 6,747,461 |         | 118.00 | 120.00 | 6,747,461 |   |

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED  
IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER  
POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS  
FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY  
TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF  
INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND  
INQUIRIES.

10-001 SUPPLEMENTAL REQUEST: (7.00) (222,180) A  
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 Type: S

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |        |           |
|--------|---|---------|------|-----|---------|--------|-----------|
|        |   | Perm    | Temp | Amt | Perm    | Temp   | Amt       |
| 10-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN (7) TEMPORARY POSITIONS AND FUNDS<br/>FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO<br/>TAXPAYER SERVICES BRANCH (TAX105/BC).<br/>(/A; /222,180A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(7) TEMP TAX CLERK SR12<br/>(#43583, #49971, #121083, #121084, #121085, #121086, #121087;<br/>31,740 EACH)</p> |         |      |     |         | 7.00   | 222,180 A |
| 80-001 | <p>SUPPLEMENTAL REQUEST:<br/>CONVERT (6) POSITIONS FROM TEMPORARY TO<br/>PERMANENT FOR TAX SERVICES AND<br/>PROCESSING/ADMINISTRATION (105/BA).<br/>(/A; 6.00/A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) MANAGEMENT ANALYST III SR20 (#34204, #49981)<br/>(4) OFFICE ASSISTANT III SR08<br/>(#118229, #118230, #118234, #118236)</p>           |         |      |     | 6.00    | (6.00) | A         |

Detail Type: S

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |        |          |
|---------|--|---------|------|-----|---------|--------|----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp   | Amt      |
| 81-001  | <p>SUPPLEMENTAL REQUEST:<br/>                     CONVERT (7) POSITIONS FROM TEMPORARY TO<br/>                     PERMANENT FOR TAX SERVICES AND<br/>                     PROCESSING/TAXPAYER SERVICES (TAX105/BC).<br/>                     (/A; 7.00/A)<br/>                     *****<br/>                     SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>                     (7) TAX CLERK SR12<br/>                     (#43583, #49971, #118238, #118239, #118240, #118242, #118244)</p> |         |      |     | 7.00    | (7.00) | A        |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>                     ADD (1) PERMANENT POSITION AND FUNDS FOR ESERVICES<br/>                     FOR TAXPAYER SERVICES (TAX105/BA).<br/>                     (/A; 1.00/26,478A)<br/>                     *****<br/>                     SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>                     (1) PERM MANAGEMENT ANALYST IV SR22 (#99003T; 26,478)</p>   |         |      |     | 1.00    |        | 26,478 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

| SEQ #    | EXPLANATION  | FY 2018 |        |             | FY 2019 |         |             |
|----------|--|---------|--------|-------------|---------|---------|-------------|
|          |  | Perm    | Temp   | Amt         | Perm    | Temp    | Amt         |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (2) TEMPORARY POSITIONS AND FUNDS (TAX105).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(2) TEMP OFFICE ASSISTANT III (#118230, #118236; -27,672<br>EACH) |         |        |             |         | (2.00)  | (54,264) A  |
|          | TOTAL BUDGET CHANGES   |         |        |             | 14.00   | (15.00) | (27,786) A  |
|          | BUDGET TOTALS  | 118.00  | 120.00 | 6,747,461 A | 132.00  | 105.00  | 6,719,675 A |

Detail Type: S

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: WAM WAYS AND MEANS

| SEQ # | EXPLANATION         | FY 2018 |       |             | FY 2019 |       |             |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
|       |                     | Perm    | Temp  | Amt         | Perm    | Temp  | Amt         |
|       |                     | 74.00   | 12.00 | 9,397,633 A | 74.00   | 12.00 | 9,272,633 A |
|       |                     | 0.00    | 7.00  | 1,072,669 B | 0.00    | 7.00  | 1,072,669 B |
|       | BASE APPROPRIATIONS | 74.00   | 19.00 | 10,470,302  | 74.00   | 19.00 | 10,345,302  |

- 1

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

10-001 SUPPLEMENTAL REQUEST: (24,474) A

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.

Detail Type: S

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: WAM WAYS AND MEANS

| SEQ #  | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |            |
|--------|--|---------|------|-----|---------|------|------------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 10-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION IN OFFICE OF THE DIRECTOR (TAX107/AA).<br/>(/A; -1.00/-24,474A)<br/>*****<br/>SENATE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE (3/6/18):<br/>REDUCE (1) PERM TAX INFORMATION SPECIALIST SR20 (#99005T; -24,474)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM TAX INFORMATION SPECIALIST SR20 (#99005T; 24,474)</p> <p>SEE TAX107 SEQ. NO. 10-001.</p> |         |      |     |         |      |            |
| 11-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO FUND (1) PERMANENT POSITION IN THE INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC).<br/>(/A; /32,238A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-32,238)</p> <p>SEE TAX107 SEQ. NO. 11-002.</p>   |         |      |     |         |      | (32,238) A |

Detail Type: S

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: WAM WAYS AND MEANS

| SEQ #  | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |            |
|--------|---|---------|------|-----|---------|------|------------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt        |
| 11-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN FUNDS FROM OFFICE OF THE DIRECTOR<br/>(TAX107/AA) TO FUND (1) PERMANENT POSITION IN THE<br/>INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC).<br/>(/A; -1.00/-32,238A)<br/>*****<br/>SENATE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE (3/6/18):<br/>REDUCE (1) PERM INFORMATION TECHNOLOGY SPECIALIST<br/>SR26 (#99004T; -32,238)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM INFORMATION TECHNOLOGY SPECIALIST SR26<br/>(#99004T; 32,238)</p> <p>SEE TAX107 SEQ. NO. 11-001.</p> |         |      |     |         |      |            |
| 20-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES<br/>(TAX107/AA) TO COMPLIANCE (TAX100/CO) TO FUND (1)<br/>PERMANENT POSITION.<br/>(/A; /46,050A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>REPAIR AND MAINTENANCE OFFICE FURNITURE AND<br/>EQUIPMENT (-46,050)</p> <p>SEE TAX100 SEQ. NO. 20-001.</p>   |         |      |     |         |      | (46,050) A |

Detail Type: S

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: WAM WAYS AND MEANS

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA).<br/>(/B; /43,085B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) TEMP INVESTIGATOR (#99002T; 53,856)<br/>FRINGE BENEFITS (32,314)</p> <p>FROM TAX ADMINISTRATION SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP INVESTIGATOR (#99002T; 26,928)<br/>FRINGE BENEFITS (16,157)</p>   |         |      |     |         | 1.00 | 86,170 B  |
| 306-001 | <p>GOVERNOR'S MESSAGE (3/6/18):<br/>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.<br/>(/A; /900,000A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br/>(6) TEMP ADMINISTRATIVE RULES SPECIALIST (#116470, #102246, #120984, #120985, #120986, #121602; 150,000 EACH)</p> <p>SEE AGS130 SEQ. NO. 306-001.</p> |         |      |     |         | 6.00 | 900,000 A |



Detail Type: S

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: WAM WAYS AND MEANS

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 306-002 | <p>GOVERNOR'S MESSAGE (3/6/18):<br/>TRANSFER-IN FUNDS FOR OTHER CURRENT EXPENSES FOR<br/>OFFICE OF THE DIRECTOR (TAX107/AA).<br/>(/A; /102,762A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S MESSAGE:<br/>OTHER CURRENT EXPENSES (102,762)</p> <p>SEE TAX107 SEQ. NO. 10-001, 11-001 AND 20-001.</p> |         |      |     |         |      | 102,762 A |
| 309-001 | <p>GOVERNOR'S MESSAGE (3/9/18):<br/>ADD FUNDS FOR SPECIAL ENFORCEMENT SECTION<br/>(TAX107/AA).<br/>(/B; /240,283B)<br/>*****<br/>SENATE CONCURS.</p> <p>FROM TAX ADMINISTRATION SPECIAL FUND.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br/>FRINGE BENEFITS (240,283)</p>   |         |      |     |         |      | 240,283 B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: WAM WAYS AND MEANS

| SEQ #                | EXPLANATION   | FY 2018 |       |             | FY 2019 |       |                          |
|----------------------|---|---------|-------|-------------|---------|-------|--------------------------|
|                      |   | Perm    | Temp  | Amt         | Perm    | Temp  | Amt                      |
| 2000-001             | SENATE ADJUSTMENT:<br>ADD (5) PERMANENT POSITIONS AND FUNDS FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA).  |         |       |             | 5.00    |       | 215,425 B                |
|                      | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>(5) PERM INVESTIGATOR (#99002T, #99006T, #99007T, #99008T, #99009T; 26,928 EACH)<br>FRINGE BENEFITS (80,785) |         |       |             |         |       |                          |
| 2001-001             | SENATE ADJUSTMENT:<br>ADD FUNDS TO INCREASE TAX ADMINISTRATION SPECIAL FUND CEILING (TAX107/AA).  |         |       |             |         |       | 1,300,000 B              |
|                      | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL FUND CEILING (1,300,000)   |         |       |             |         |       |                          |
| TOTAL BUDGET CHANGES |   |         |       |             | 5.00    | 6.00  | 900,000 A<br>1,841,878 B |
| BUDGET TOTALS        |   | 74.00   | 12.00 | 9,397,633 A | 74.00   | 18.00 | 10,172,633 A             |
|                      |   | 0.00    | 7.00  | 1,072,669 B | 5.00    | 8.00  | 2,914,547 B              |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

**Department: TAX**

| E X P L A N A T I O N           | FIRST FY |        |            | SECOND FY |        |            |
|---------------------------------|----------|--------|------------|-----------|--------|------------|
|                                 | Perm     | Temp   | Amt        | Perm      | Temp   | Amt        |
| DEPARTMENT APPROPRIATIONS       | 386.00   | 137.00 | 27,293,200 | 386.00    | 137.00 | 27,168,200 |
|                                 | 0.00     | 7.00   | 1,072,669  | 0.00      | 7.00   | 1,072,669  |
| TOTAL DEPARTMENT APPROPRIATIONS | 386.00   | 144.00 | 28,365,869 | 386.00    | 144.00 | 28,240,869 |
| DEPARTMENT BUDGET CHANGES       |          |        |            | 12.00     | (9.00) | 877,098    |
|                                 |          |        |            | 5.00      | 1.00   | 1,841,878  |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00   | 0          | 17.00     | (8.00) | 2,718,976  |
| DEPARTMENT TOTAL BUDGET         | 386.00   | 137.00 | 27,293,200 | 398.00    | 128.00 | 28,045,298 |
|                                 | 0.00     | 7.00   | 1,072,669  | 5.00      | 8.00   | 2,914,547  |
| TOTAL DEPARTMENT BUDGET         | 386.00   | 144.00 | 28,365,869 | 403.00    | 136.00 | 30,959,845 |

Detail Type: S

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |               | FY 2019 |      |               |
|-------|---------------------|---------|------|---------------|---------|------|---------------|
|       |                     | Perm    | Temp | Amt           | Perm    | Temp | Amt           |
|       |                     | 653.50  | 2.00 | 171,733,557 B | 653.50  | 2.00 | 162,339,905 B |
|       |                     | 0.00    | 0.00 | 1,836,750 N   | 0.00    | 0.00 | 1,405,500 N   |
|       | BASE APPROPRIATIONS | 653.50  | 2.00 | 173,570,307   | 653.50  | 2.00 | 163,745,405   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,  
WITHIN, AND OUT OF THE STATE BY PROVIDING AND  
OPERATING AIRPORT FACILITIES AND SUPPORTING  
SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

10-001 SUPPLEMENTAL REQUEST:

TRADE-OFF (4.5) PERMANENT POSITIONS AND FUNDS FOR  
AUTOMATED PASSPORT CONTROL KIOSKS (TRN102/BC).

(/B; -4.50/-209,050B)

(4.50)

(209,050) B

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(4.5) PERM VISITOR INFORMATION PROGRAM ASSISTANT I  
SR08

(-27,132 EACH)

COLLECTIVE BARGAINING - ADDITIONAL TO BASE (-13,700)  
FRINGE BENEFITS (-73,256)

REALLOCATED AND REDESCRIBED POSITIONS.

SEE TRN102 SEQ. NO. 10-002.

Detail Type: S

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|--------|---|---------|------|-----|---------|------|-----------|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 10-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF (4.5) PERMANENT POSITIONS AND FUNDS FOR<br/>AUTOMATED PASSPORT CONTROL KIOSKS (TRN102/BC).<br/>(/B; 4.00/209,050B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II<br/>SR10<br/>(32,664 EACH)<br/>FRINGE BENEFITS (78,394)</p> <p>REALLOCATED AND REDESCRIBED POSITIONS.</p> <p>SEE TRN102 SEQ. NO. 10-001.</p>   |         |      |     | 4.00    |      | 209,050 B |
| 11-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM<br/>OTHER CURRENT EXPENSES TO PERSONAL SERVICES<br/>(TRN102/BC).<br/>(/B; /-6,589,465B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP K-9 SUPERVISOR HANDLER (#90101D; -53,248)<br/>(1) TEMP K-9 TRAINER HANDLER (#90102D, -47,881)<br/>SECURITY SERVICES - DEPARTMENT OF PUBLIC SAFETY<br/>(-6,488,336)</p> <p>SEE TRN102 SEQ. NO. 11-002 AND SEQ. NO. 30-001.</p> |         |      |     |         |      |           |

Detail Type: S

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |     |
|--------|--|---------|------|-----|---------|------|-----|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 11-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM<br/>OTHER CURRENT EXPENSES TO PERSONAL SERVICES<br/>(TRN102/BC).<br/>(/B; /6,589,465B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES (3,473,388)<br/>FRINGE BENEFITS (2,947,404)<br/>JANITORIAL SUPPLIES (1,000)<br/>CLOTHING AND SEWING SUPPLIES - UNIFORMS (8,550)<br/>UNIFORM ALLOWANCE (17,010)<br/>SAFETY SUPPLIES (8,600)<br/>OTHER OPERATING SUPPLIES (16,300)<br/>MOTOR VEHICLE SUPPLY AND PARTS (2,700)<br/>PRINT AND STANDARD FORM - CI (1,800)<br/>OTHER STATIONERY AND OFFICE SUPPLIES (6,000)<br/>COPY MACHINE COSTS (14,400)<br/>OTHER SUPPLIES (9,500)<br/>DATA PROCESSING SUPPLIES (2,400)<br/>DUES AND SUBSCRIPTIONS (800)<br/>EDUCATION BOOKS - LEXIS NEXIS (800)<br/>UTILITIES - MODEM K-9 (1,560)<br/>UTILITIES - MODEM/CABLE (3,790)<br/>CAR MILEAGE - EMPLOYEE (1,500)<br/>REPAIRS AND MAINTENANCE OFFICE FURNITURE AND<br/>EQUIPMENT (2,750)<br/>REPAIRS AND MAINTENANCE MOTOR VEHICLE (12,993)<br/>OTHER REPAIR AND MAINTENANCE - LIVESCAN (9,960)<br/>TRAINING AND REGISTRATION FEES AND TRAVEL (10,000)<br/>AMMUNITION (5,000)<br/>CUSTODY - PRESCRIPTION DRUGS/FOOD/SANITARY (3,900)<br/>WEAPONS ALLOWANCE (27,360)</p> <p>SEE TRN102 SEQ. NO. 11-001 AND SEQ. NO. 30-001.</p> |         |      |     |         |      |     |

Detail Type: S

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |     |
|--------|--|---------|------|-----|---------|------|-----|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 30-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN (59) PERMANENT POSITIONS FROM<br/>DEPARTMENT OF PUBLIC SAFETY (PSD503/CC) TO<br/>DEPARTMENT OF TRANSPORTATION (TRN102/BC) FOR<br/>AIRPORT SECURITY DETAIL.<br/>(/B; 59.00/0B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(7) PERM DEPUTY SHERIFF II SR18C<br/>(#111163, #111167, #111171, #112633, #112638, #112640, #112689)<br/>(3) PERM DEPUTY SHERIFF II SR18A (#111164, #111166, #112642)<br/>(1) PERM DEPUTY SHERIFF II SR18A (#111165)<br/>(2) PERM DEPUTY SHERIFF II SR18L (#111168, #111174)<br/>(1) PERM DEPUTY SHERIFF II SR18H (#111169)<br/>(2) PERM DEPUTY SHERIFF II SR18J (#111170, #112643)<br/>(1) PERM DEPUTY SHERIFF II SR18F (#111172)<br/>(6) PERM DEPUTY SHERIFF II SR18L<br/>(#111173, #112631, #112694, #112695, #112698, #112699)<br/>(2) PERM DEPUTY SHERIFF II SR18E (#111175, #112646)<br/>(3) PERM DEPUTY SHERIFF II SR18I (#111178, #112636, #112648)<br/>(1) PERM DEPUTY SHERIFF II SR18A (#111179)<br/>(1) PERM DEPUTY SHERIFF II SR18A (#111180)<br/>(8) PERM DEPUTY SHERIFF II SR18G<br/>(#111182, #112632, #112634, #112644, #112645, #112649, #112690,<br/>#112691)<br/>(2) PERM DEPUTY SHERIFF II SR18K (#111183, #112641)<br/>(2) PERM DEPUTY SHERIFF III SR20K (#111184, #111188)<br/>(1) PERM DEPUTY SHERIFF III SR20H (#111185)<br/>(1) PERM DEPUTY SHERIFF III SR20L (#111186)<br/>(1) PERM DEPUTY SHERIFF III SR20I (#111187)<br/>(1) PERM DEPUTY SHERIFF IV SR22G (#111189)<br/>(2) PERM DEPUTY SHERIFF II SR18D (#112635, #112693)<br/>(1) PERM DEPUTY SHERIFF II SR18K (#112637)<br/>(1) PERM DEPUTY SHERIFF II SR18F (#112639)<br/>(1) PERM DEPUTY SHERIFF II SR18L (#112647)<br/>(1) PERM DEPUTY SHERIFF III SR20G (#112686)<br/>(1) PERM DEPUTY SHERIFF III SR20D (#112687)</p> |         |      |     |         |      |     |

Detail Type: S

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |              |
|---------|---|---------|------|-----|---------|------|--------------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt          |
|         | (1) PERM DEPUTY SHERIFF II SR18I (#112688)<br>(1) PERM OFFICE ASSISTANT IV SR10D (#112692)<br>(1) PERM DEPUTY SHERIFF II SR18A (#112696)<br>(1) PERM DEPUTY SHERIFF II SR18A (#112697)<br>(1) PERM DEPUTY SHERIFF II SR18K (#112700)<br>(1) STAFF SERVICES ASSISTANT I SR14J (#118522)  |         |      |     |         |      |              |
|         | SEE PSD503 SEQ. NO. 30-001, TRN102 SEQ. NO. 11-001, AND<br>SEQ. NO. 11-002.   |         |      |     |         |      |              |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR INTRA-AIRPORT PASSENGER<br>TRANSPORTATION SYSTEM (TRN102/BC).<br>(/B; /347,459B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>WIKI WIKI SHUTTLE BUS SERVICE (347,459)   |         |      |     |         |      | 347,459 B    |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLES (TRN102/BC).<br>(/B; /10,994,788B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(6) WIKI WIKI BUSES (857,324 EACH)<br>(4) WIKI WIKI BUSES WITH TRAILER (1,462,711 EACH)<br><br>\$10,994,788 NON-RECURRING. |         |      |     |         |      | 10,994,788 B |



Detail Type: S

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |               |
|----------|---|---------|------|-----|---------|------|---------------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt           |
| 1000-001 |   |         |      |     |         |      |               |
| 2000-001 | SENATE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM DANIEL K. INOUE<br>INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS<br>ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE. |         |      |     |         |      | (6,000,000) B |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (-6,000,000)   |         |      |     |         |      |               |
|          | SEE TRN195 SEQ. NO. 2000-001.   |         |      |     |         |      |               |

Detail Type: S

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |               | FY 2019 |      |               |
|----------|--|---------|------|---------------|---------|------|---------------|
|          |  | Perm    | Temp | Amt           | Perm    | Temp | Amt           |
| 2001-001 | SENATE ADJUSTMENT:<br>REDUCE (13) PERMANENT POSITIONS AND FUNDS<br>(TRN102/BC).  |         |      |               | (13.00) |      | (886,982) B   |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>(2) PERM JANITOR II (#22724, #121222; -38,928 EACH)<br>(1) PERM CARPENTER I (#25837; -52,188)<br>(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I<br>(#18869; -26,700)<br>(1) PERM CARPET CLEANER I (#26576; -41,640)<br>(1) PERM CARPENTER I (#6524; -44,544)<br>(1) PERM STREET SWEEPER OPERATOR (#49748; -44,544)<br>(2) PERM AUTOMOTIVE TECHNICIAN I (#29241, #29240; -47,928<br>EACH)<br>(1) PERM HEAVY TRUCK DRIVER (#5497; -39,972)<br>(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I<br>(#28550; -38,592)<br>(2) PERM ELECTRICIAN I (#46419, #5493; -46,236 EACH)<br>FRINGE BENEFITS (-332,618) |         |      |               |         |      |               |
|          | TOTAL BUDGET CHANGES   |         |      |               | (13.50) |      | 4,455,265 B   |
|          | BUDGET TOTALS  | 653.50  | 2.00 | 171,733,557 B | 640.00  | 2.00 | 166,795,170 B |
|          |  | 0.00    | 0.00 | 1,836,750 N   | 0.00    | 0.00 | 1,405,500 N   |

Detail Type: S

Program ID: TRN104      GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ # | E X P L A N A T I O N | FY 2018 |      |            | FY 2019 |       |      |            |   |
|-------|-----------------------|---------|------|------------|---------|-------|------|------------|---|
|       |                       | Perm    | Temp | Amt        | Perm    | Temp  | Amt  |            |   |
|       |                       | 31.00   | 0.00 | 13,235,284 | B       | 31.00 | 0.00 | 11,313,626 | B |
|       | BASE APPROPRIATIONS   | 31.00   | 0.00 | 13,235,284 |         | 31.00 | 0.00 | 11,313,626 |   |

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES  
BY PROVIDING OPPORTUNITIES AND FACILITIES FOR  
ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO  
FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE  
STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND  
GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE  
INTERNATIONAL AIRPORT.

1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN104      GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |               |
|----------|--|---------|------|-----|---------|------|---------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt           |
| 2000-001 | SENATE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM GENERAL AVIATION<br>(TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB)<br>FOR SPECIAL MAINTENANCE. |         |      |     |         |      | (3,000,000) B |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (-3,000,000)  |         |      |     |         |      |               |
|          | SEE TRN195 SEQ. NO. 2000-001.  |         |      |     |         |      |               |

TOTAL BUDGET CHANGES

(3,000,000) B

BUDGET TOTALS

31.00      0.00      13,235,284 B

31.00      0.00      8,313,626 B

Detail Type: S

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 87.00   | 0.00 | 16,129,760 B | 87.00   | 0.00 | 20,390,335 B |
|       |                     | 0.00    | 0.00 | 841,500 N    | 0.00    | 0.00 | 1,359,000 N  |
|       | BASE APPROPRIATIONS | 87.00   | 0.00 | 16,971,260   | 87.00   | 0.00 | 21,749,335   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT.

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR VARIOUS REPAIR AND MAINTENANCE CONTRACTS (TRN111/BD).

(/B; /734,000B)

734,000 B

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
ELECTRICAL SYSTEM (25,000)  
ELEVATORS AND ESCALATORS (89,000)  
VIDEO MONITORING AND ACCESS CONTROL SYSTEM (75,000)  
FIRE ALARM SYSTEM (30,000)  
WASTEWATER SYSTEM (80,000)  
PUBLIC ADDRESS AND FLIGHT INFORMATION DISPLAY SYSTEM (50,000)  
FIRE PROTECTION SYSTEM (80,000)  
AIRCRAFT RESCUE AND FIREFIGHTING STATION - NEW STATION (100,000)  
MOTORIZED DOORS AND GATES (195,000)  
MISCELLANEOUS EQUIPMENT (10,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | EXPLANATION  | FY 2018 |      |              | FY 2019 |      |               |
|----------|--|---------|------|--------------|---------|------|---------------|
|          |  | Perm    | Temp | Amt          | Perm    | Temp | Amt           |
| 1000-001 |  |         |      |              |         |      |               |
| 2000-001 | SENATE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL<br>AIRPORT (TRN111/BD) TO AIRPORTS ADMINISTRATION<br>(TRN195/BB) FOR SPECIAL MAINTENANCE. |         |      |              |         |      | (4,500,000) B |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (-4,500,000)<br><br>SEE TRN195 SEQ. NO. 2000-001.   |         |      |              |         |      |               |
|          | TOTAL BUDGET CHANGES   |         |      |              |         |      | (3,766,000) B |
|          | BUDGET TOTALS  | 87.00   | 0.00 | 16,129,760 B | 87.00   | 0.00 | 16,624,335 B  |
|          |  | 0.00    | 0.00 | 841,500 N    | 0.00    | 0.00 | 1,359,000 N   |

Detail Type: S

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 95.00   | 0.00 | 20,039,454 B | 95.00   | 0.00 | 21,692,380 B |
|       |                     | 0.00    | 0.00 | 1,359,000 N  | 0.00    | 0.00 | 841,500 N    |
|       | BASE APPROPRIATIONS | 95.00   | 0.00 | 21,398,454   | 95.00   | 0.00 | 22,533,880   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT ELLISON  
ONIZUKA INTERNATIONAL AIRPORT.

100-001 SUPPLEMENTAL REQUEST:  
ADD (2) PERMANENT POSITIONS AND FUNDS (TRN114/BE).  
(/B; 2.00/61,152B) 2.00 122,304 B  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(2) PERM AIRPORT OPERATIONS CONTROLLER SR14A  
(38,220 EACH)  
FRINGE BENEFITS (45,864)

DETAIL OF GOVERNOR'S REQUEST:  
(2) PERM AIRPORT OPERATIONS CONTROLLER SR14A  
(19,110 EACH)  
FRINGE BENEFITS (22,932)

6-MONTH DELAY IN HIRE.

Detail Type: S

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | EXPLANATION  | FY 2018 |      | FY 2019 |      |           |
|----------|--|---------|------|---------|------|-----------|
|          |  | Perm    | Temp | Perm    | Temp | Amt       |
| 101-001  | <p>SUPPLEMENTAL REQUEST:<br/>ADD (4) PERMANENT POSITIONS AND FUNDS FOR<br/>AUTOMATED PASSPORT CONTROL KIOSKS (TRN114/BE).<br/>(/B; 4.00/112,025B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II<br/>SR10 (32,664 EACH)<br/>FRINGE BENEFITS (78,394)<br/>UNIFORMS (5,000)<br/>UNIFORM ALLOWANCE (2,500)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II<br/>SR10 (16,332 EACH)<br/>FRINGE BENEFITS (39,197)<br/>UNIFORMS (5,000)<br/>UNIFORM ALLOWANCE (2,500)</p> <p>6-MONTH DELAY IN HIRE.</p> |         |      | 4.00    |      | 216,550 B |
| 1000-001 |  |         |      |         |      |           |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |              | FY 2019 |      |               |
|----------|--|---------|------|--------------|---------|------|---------------|
|          |  | Perm    | Temp | Amt          | Perm    | Temp | Amt           |
| 2000-001 | SENATE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM ELLISON ONIZUKA KONA<br>INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE) TO<br>AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL<br>MAINTENANCE. |         |      |              |         |      | (1,400,000) B |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (-1,400,000)<br><br>SEE TRN195 SEQ. NO. 2000-001.   |         |      |              |         |      |               |
|          | TOTAL BUDGET CHANGES   |         |      |              | 6.00    |      | (1,061,146) B |
|          | BUDGET TOTALS  | 95.00   | 0.00 | 20,039,454 B | 101.00  | 0.00 | 20,631,234 B  |
|          |  | 0.00    | 0.00 | 1,359,000 N  | 0.00    | 0.00 | 841,500 N     |

Detail Type: S

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
 Structure #: 030105000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |             |
|-------|---------------------|---------|------|-----------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt         |
|       |                     | 6.00    | 0.00 | 949,670 B | 6.00    | 0.00 | 1,952,547 B |
|       | BASE APPROPRIATIONS | 6.00    | 0.00 | 949,670   | 6.00    | 0.00 | 1,952,547   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
 THE STATE BY PROVIDING AND OPERATING AIRPORT  
 FACILITIES AND SUPPORTING SERVICES AT WAIMEA-  
 KOHALA AIRPORT.

1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #                | EXPLANATION   | FY 2018 |      |           | FY 2019 |      |               |
|----------------------|---|---------|------|-----------|---------|------|---------------|
|                      |   | Perm    | Temp | Amt       | Perm    | Temp | Amt           |
| 2000-001             | SENATE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM WAIMEA-KOHALA AIRPORT<br>(TRN116/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB)<br>FOR SPECIAL MAINTENANCE.<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (-1,000,000)<br><br>SEE TRN195 SEQ. NO. 2000-001. |         |      |           |         |      | (1,000,000) B |
| 2001-001             | SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS (TRN116/BE).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM AIRPORT FIRE LIEUTENANT (#118885; -72,276)<br>FRINGE BENEFITS (-43,366)   |         |      |           | (1.00)  |      | (115,642) B   |
| TOTAL BUDGET CHANGES |   |         |      |           | (1.00)  |      | (1,115,642) B |
| BUDGET TOTALS        |   | 6.00    | 0.00 | 949,670 B | 5.00    | 0.00 | 836,905 B     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN118      UPOLU AIRPORT  
Structure #: 030106000000  
Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |          | FY 2019 |      |          |
|-------|---------------------|---------|------|----------|---------|------|----------|
|       |                     | Perm    | Temp | Amt      | Perm    | Temp | Amt      |
|       |                     | 0.00    | 0.00 | 49,500 B | 0.00    | 0.00 | 49,500 B |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 49,500   | 0.00    | 0.00 | 49,500   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

|      |      |          |      |      |          |
|------|------|----------|------|------|----------|
| 0.00 | 0.00 | 49,500 B | 0.00 | 0.00 | 49,500 B |
|------|------|----------|------|------|----------|

Detail Type: S

Program ID: TRN131      KAHULUI AIRPORT  
Structure #: 03010700000  
Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 176.00  | 0.00 | 33,922,386 B | 176.00  | 0.00 | 39,498,611 B |
|       |                     | 0.00    | 0.00 | 1,683,000 N  | 0.00    | 0.00 | N            |
|       | BASE APPROPRIATIONS | 176.00  | 0.00 | 35,605,386   | 176.00  | 0.00 | 39,498,611   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,  
WITHIN, AND OUT OF THE STATE BY PROVIDING AND  
OPERATING AIRPORT FACILITIES AND SUPPORTING  
SERVICES AT KAHULUI AIRPORT.

10-001 SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT  
AND OTHER CURRENT EXPENSES TO CORRECT NEGATIVE  
ADJUSTMENTS (TRN131/BF).

(/B; /-27,500B)

(27,500) B

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
MOTOR VEHICLES (-27,500)

SEE TRN131 SEQ. NO. 10-002.

Detail Type: S

Program ID: TRN131      KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|---------|--|---------|------|-----|---------|------|-----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 10-002  | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT<br/>AND OTHER CURRENT EXPENSES TO CORRECT NEGATIVE<br/>ADJUSTMENTS (TRN131/BF).<br/>(/B; /27,500B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>EQUIPMENT (25,000)<br/>OTHER CURRENT EXPENSES (2,500)</p> <p>SEE TRN131 SEQ. NO. 10-001.</p>   |         |      |     |         |      | 27,500 B  |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (3) PERMANENT POSITIONS AND FUNDS FOR GROUNDS<br/>UNIT (TRN131/BF).<br/>(/B; 3.00/93,427B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(2) PERM GROUNDSKEEPER I (38,928 EACH)<br/>FRINGE BENEFITS (46,714)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(3) PERM GROUNDSKEEPER I (19,464 EACH)<br/>FRINGE BENEFITS (35,035)</p> <p>6-MONTH DELAY IN HIRE.</p> |         |      |     | 2.00    |      | 124,570 B |

Detail Type: S

Program ID: TRN131      KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR MAINTENANCE OF NEW AIRPORT ACCESS<br>ROAD (TRN131/BF).<br>(/B; /824,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CONTRACTED LANDSCAPE MAINTENANCE (824,000) |         |      |     |         |      | 824,000 B |

1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN131      KAHULUI AIRPORT  
Structure #: 03010700000  
Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |              | FY 2019 |      |               |
|----------|---|---------|------|--------------|---------|------|---------------|
|          |   | Perm    | Temp | Amt          | Perm    | Temp | Amt           |
| 2000-001 | SENATE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT<br>(TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB)<br>FOR SPECIAL MAINTENANCE.   |         |      |              |         |      | (5,500,000) B |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (-5,500,000)<br><br>SEE TRN195 SEQ. NO. 2000-001.  |         |      |              |         |      |               |
| 2001-001 | SENATE ADJUSTMENT:<br>REDUCE (4) PERMANENT POSITIONS AND FUNDS<br>(TRN131/BF).  |         |      |              | (4.00)  |      | (246,816) B   |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM AIRPORT BAGGAGE ATTENDANT I (#46725; -29,340)<br>(3) PERM CARPET CLEANER I (#48795, #48798, #43624; -41,640<br>EACH)<br>FRINGE BENEFITS (-92,556) |         |      |              |         |      |               |
|          | TOTAL BUDGET CHANGES  |         |      |              | (2.00)  |      | (4,798,246) B |
|          | BUDGET TOTALS   | 176.00  | 0.00 | 33,922,386 B | 174.00  | 0.00 | 34,700,365 B  |
|          |   | 0.00    | 0.00 | 1,683,000 N  |         |      | N             |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |           |
|-------|---------------------|---------|------|-------------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt       |
|       |                     | 8.00    | 0.00 | 1,266,490 B | 8.00    | 0.00 | 916,459 B |
|       | BASE APPROPRIATIONS | 8.00    | 0.00 | 1,266,490   | 8.00    | 0.00 | 916,459   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

|      |      |             |      |      |           |
|------|------|-------------|------|------|-----------|
| 8.00 | 0.00 | 1,266,490 B | 8.00 | 0.00 | 916,459 B |
|------|------|-------------|------|------|-----------|

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN135      KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 11.00   | 0.00 | 2,058,855 B | 11.00   | 0.00 | 2,058,516 B |
|       | BASE APPROPRIATIONS | 11.00   | 0.00 | 2,058,855   | 11.00   | 0.00 | 2,058,516   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT KAPALUA  
AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

|       |      |             |       |      |             |
|-------|------|-------------|-------|------|-------------|
| 11.00 | 0.00 | 2,058,855 B | 11.00 | 0.00 | 2,058,516 B |
|-------|------|-------------|-------|------|-------------|

Detail Type: S

Program ID: TRN141 MOLOKAI AIRPORT  
 Structure #: 030110000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 14.00   | 0.00 | 2,940,108 B | 14.00   | 0.00 | 4,789,175 B |
|       |                     | 0.00    | 0.00 | 841,500 N   | 0.00    | 0.00 | N           |
|       | BASE APPROPRIATIONS | 14.00   | 0.00 | 3,781,608   | 14.00   | 0.00 | 4,789,175   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
 THE STATE BY PROVIDING AND OPERATING AIRPORT  
 FACILITIES AND SUPPORTING SERVICES AT MOLOKAI  
 AIRPORT.

1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |               |
|----------|---|---------|------|-----|---------|------|---------------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt           |
| 2000-001 | SENATE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM MOLOKAI AIRPORT<br>(TRN141/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB)<br>FOR SPECIAL MAINTENANCE. |         |      |     |         |      | (1,850,000) B |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (-1,850,000)<br><br>SEE TRN195 SEQ. NO. 2000-001.                                  |         |      |     |         |      |               |

TOTAL BUDGET CHANGES (1,850,000) B

| BUDGET TOTALS |  |       |      |             |       |      |             |
|---------------|--|-------|------|-------------|-------|------|-------------|
|               |  | 14.00 | 0.00 | 2,940,108 B | 14.00 | 0.00 | 2,939,175 B |
|               |  | 0.00  | 0.00 | 841,500 N   |       |      | N           |

Detail Type: S

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | EXPLANATION  | FY 2018 |      |             | FY 2019 |      |             |
|----------|--|---------|------|-------------|---------|------|-------------|
|          |  | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|          |  | 9.00    | 0.00 | 2,768,115 B | 9.00    | 0.00 | 1,018,115 B |
|          | BASE APPROPRIATIONS  | 9.00    | 0.00 | 2,768,115   | 9.00    | 0.00 | 1,018,115   |
| - 1      | OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT.           |         |      |             |         |      |             |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (2) PERMANENT POSITIONS AND FUNDS (TRN143/BF).  |         |      |             | (2.00)  |      | (178,176) B |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM AIRPORT FIRE EQUIPMENT OPERATOR (#118880; -66,816)<br>(1) PERM AIRPORT OPERATIONS AND MAINTENANCE WORKER II (#49700; -44,544)<br>FRINGE BENEFITS (-66,816) |         |      |             |         |      |             |
|          | TOTAL BUDGET CHANGES   |         |      |             | (2.00)  |      | (178,176) B |
|          | BUDGET TOTALS  | 9.00    | 0.00 | 2,768,115 B | 7.00    | 0.00 | 839,939 B   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 12.00   | 0.00 | 3,973,207 B | 12.00   | 0.00 | 4,026,576 B |
|       |                     | 0.00    | 0.00 | 841,500 N   | 0.00    | 0.00 | N           |
|       | BASE APPROPRIATIONS | 12.00   | 0.00 | 4,814,707   | 12.00   | 0.00 | 4,026,576   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.

1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |               |
|----------|---|---------|------|-----|---------|------|---------------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt           |
| 2000-001 | SENATE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM LANAI AIRPORT (TRN151/BF)<br>TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL<br>MAINTENANCE. |         |      |     |         |      | (1,000,000) B |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (-1,000,000)   |         |      |     |         |      |               |
|          | SEE TRN195 SEQ. NO. 2000-001.   |         |      |     |         |      |               |

TOTAL BUDGET CHANGES

(1,000,000) B

BUDGET TOTALS

|       |      |           |   |
|-------|------|-----------|---|
| 12.00 | 0.00 | 3,973,207 | B |
| 0.00  | 0.00 | 841,500   | N |

|       |      |           |   |
|-------|------|-----------|---|
| 12.00 | 0.00 | 3,026,576 | B |
|       |      |           | N |

Detail Type: S

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 104.00  | 0.00 | 28,188,495 B | 104.00  | 0.00 | 27,072,951 B |
|       |                     | 0.00    | 0.00 | 841,500 N    | 0.00    | 0.00 | N            |
|       | BASE APPROPRIATIONS | 104.00  | 0.00 | 29,029,995   | 104.00  | 0.00 | 27,072,951   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

100-001 SUPPLEMENTAL REQUEST:  
ADD (3) PERMANENT POSITIONS AND FUNDS (TRN161/BG).  
(/B; 3.00/91,728B) 2.00 122,304 B  
\*\*\*\*\*  
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.



Detail Type: S

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|---------|---|---------|------|-----|---------|------|-------------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (12) PERMANENT POSITIONS AND FUNDS FOR AIRPORT<br/>RESCUE FIRE FIGHTING (TRN161/BG).<br/>(/B; 12.00/740,176B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(3) PERM AIRPORT FIRE LIEUTENANT SR23 (75,372 EACH)<br/>(3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (69,684<br/>EACH)<br/>(6) PERM AIRPORT FIREFIGHTER SR17 (59,592 EACH)<br/>FRINGE BENEFITS (475,632)<br/>UNIFORMS, MEDICAL JACKETS (16,000)<br/>SAFETY GEAR - SELF-CONTAINED BREATHING APPARATUS,<br/>PROXIMITY SUITS, STRUCTURAL GEAR (90,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(3) PERM AIRPORT FIRE LIEUTENANT SR23 (37,686 EACH)<br/>(3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21<br/>(34,482 EACH)<br/>(6) PERM AIRPORT FIREFIGHTER SR17 (29,796 EACH)<br/>FRINGE BENEFITS (237,816)<br/>UNIFORMS, MEDICAL JACKETS (16,000)<br/>SAFETY GEAR - SELF-CONTAINED BREATHING APPARATUS,<br/>PROXIMITY SUITS, STRUCTURAL GEAR (90,000)</p> |         |      |     | 12.00   |      | 1,374,352 B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|----------|--|---------|------|-----|---------|------|-------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 102-001  | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR AIRPORT RESCUE FIRE FIGHTING<br/>VEHICLES AND OTHER EQUIPMENT (TRN161/BG).<br/>(/B; /2,040,000B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) 1500-GALLON AIRPORT RESCUE FIRE FIGHTING VEHICLE<br/>(980,000 EACH)<br/>ACCESSORIES (50,000)<br/>RADIO COMMUNICATION EQUIPMENT (30,000)</p> <p>\$2,040,000 NON-RECURRING.</p> |         |      |     |         |      | 2,040,000 B |
| 1000-001 |  |         |      |     |         |      |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | EXPLANATION  | FY 2018 |      |              | FY 2019 |      |               |
|----------|--|---------|------|--------------|---------|------|---------------|
|          |  | Perm    | Temp | Amt          | Perm    | Temp | Amt           |
| 2000-001 | SENATE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM LIHUE AIRPORT (TRN161/BG)<br>TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL<br>MAINTENANCE.                                      |         |      |              |         |      | (6,250,000) B |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (-6,250,000)<br><br>SEE TRN195 SEQ. NO. 2000-001.   |         |      |              |         |      |               |
| 2001-001 | SENATE ADJUSTMENT:<br>REDUCE (2) PERMANENT POSITIONS AND FUNDS<br>(TRN161/BG).   |         |      |              | (2.00)  |      | (204,595) B   |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM AIRPORTS DISTRICT MANAGER I (#98138D; -75,684)<br>(1) PERM MAINTENANCE MECHANIC I (#45236; -52,188)<br>FRINGE BENEFITS (-76,723) |         |      |              |         |      |               |
|          | TOTAL BUDGET CHANGES   |         |      |              | 12.00   |      | (2,917,939) B |
|          | BUDGET TOTALS  | 104.00  | 0.00 | 28,188,495 B | 116.00  | 0.00 | 24,155,012 B  |
|          |  | 0.00    | 0.00 | 841,500 N    |         |      | N             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN163 PORT ALLEN AIRPORT  
Structure #: 030114000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |         | FY 2019 |      |         |
|-------|---------------------|---------|------|---------|---------|------|---------|
|       |                     | Perm    | Temp | Amt     | Perm    | Temp | Amt     |
|       |                     | 0.00    | 0.00 | 1,841 B | 0.00    | 0.00 | 1,841 B |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 1,841   | 0.00    | 0.00 | 1,841   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
THE STATE BY PROVIDING AND OPERATING AIRPORT  
FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN  
AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

|      |      |         |      |      |         |
|------|------|---------|------|------|---------|
| 0.00 | 0.00 | 1,841 B | 0.00 | 0.00 | 1,841 B |
|------|------|---------|------|------|---------|

Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | E X P L A N A T I O N | FY 2018 |      |               | FY 2019 |      |               |
|-------|-----------------------|---------|------|---------------|---------|------|---------------|
|       |                       | Perm    | Temp | Amt           | Perm    | Temp | Amt           |
|       |                       | 130.00  | 2.00 | 228,718,309 B | 130.00  | 2.00 | 243,989,812 B |
|       | BASE APPROPRIATIONS   | 130.00  | 2.00 | 228,718,309   | 130.00  | 2.00 | 243,989,812   |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

80-001 SUPPLEMENTAL REQUEST:  
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (TRN195/BB).  
(/B; 1.00/B)  
\*\*\*\*\*  
SENATE CONCURS.

1.00 (1.00) B

DETAIL OF GOVERNOR'S REQUEST:  
(1) INFORMATION TECHNOLOGY SPECIALIST V SR24C

Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|---------|---|---------|------|-----|---------|------|-------------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR MECHANICAL SYSTEMS MAINTENANCE<br/>CONTRACTS STATEWIDE (TRN195/BB).<br/>(/B; /2,000,000B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>ARCHITECTURAL AND ENGINEERING CONSULTANT<br/>SERVICES (2,000,000)</p> |         |      |     |         |      | 2,000,000 B |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS<br/>STATEWIDE (TRN195/BB).<br/>(/B; /3,700,000B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>ARCHITECTURAL AND ENGINEERING CONSULTANT<br/>SERVICES (3,700,000)</p>             |         |      |     |         |      | 3,700,000 B |

Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|---------|--|---------|------|-----|---------|------|-----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 102-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) PERMANENT POSITION AND FUNDS FOR AIRPORTS<br/>ADMINISTRATION (TRN195/BB).<br/>(/B; 1.00/30,576B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM SECRETARY I SR14 (19,110)<br/>FRINGE BENEFITS (11,466)</p> <p>6-MONTH DELAY IN HIRE.</p> |         |      |     |         |      |           |
| 103-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS<br/>STATEWIDE (TRN195/BB).<br/>(/B; /200,000B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE<br/>(200,000)</p>  |         |      |     |         |      | 200,000 B |

Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |              |
|---------|--|---------|------|-----|---------|------|--------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt          |
| 104-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR CONSOLIDATED RENTAL CAR FACILITY TRAM AND SHUTTLE SERVICE STATEWIDE (TRN195/BB).<br/>(/B; /39,000,000B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>CONSOLIDATED RENTAL CAR FACILITY TRAM - KAHULUI AIRPORT (5,000,000)<br/>CONSOLIDATED RENTAL CAR FACILITY SHUTTLE BUS PILOT PROGRAM - DANIEL K. INOUE INTERNATIONAL AIRPORT (7,000,000)<br/>SHUTTLE BUSES - DANIEL K. INOUE INTERNATIONAL AIRPORT (27,000,000)<br/><br/>\$27,000,000 NON-RECURRING.</p> |         |      |     |         |      | 39,000,000 B |
| 105-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE (TRN195/BB).<br/>(/B; /8,000,000B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES (8,000,000)</p>   |         |      |     |         |      | 8,000,000 B  |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      | FY 2019 |      |           |
|----------|---|---------|------|---------|------|-----------|
|          |   | Perm    | Temp | Perm    | Temp | Amt       |
| 106-001  | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC<br/>AIRPORT COMMUNICATION SYSTEM (TRN195/BB).<br/>(/B; /200,000B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION (200,000)<br/><br/>\$106,000 NON-RECURRING.</p> |         |      |         |      | 200,000 B |
| 1000-001 |   |         |      |         |      |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | EXPLANATION   | FY 2018 |      |               | FY 2019 |        |               |
|----------|---|---------|------|---------------|---------|--------|---------------|
|          |   | Perm    | Temp | Amt           | Perm    | Temp   | Amt           |
| 2000-001 | SENATE ADJUSTMENT:<br>TRANSFER-IN FUNDS FROM VARIOUS AIRPORTS TO<br>AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL<br>MAINTENANCE.   |         |      |               |         |        | 30,500,000 B  |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (30,500,000)   |         |      |               |         |        |               |
|          | SEE TRN102 SEQ. NO. 2000-001, TRN104 SEQ. NO. 2000-001,<br>TRN111 SEQ. NO. 2000-001, TRN114 SEQ. NO. 2000-001, TRN116<br>SEQ. NO. 2000-001, TRN131 SEQ. NO. 2000-001, TRN141 SEQ. NO.<br>2000-001, TRN151 SEQ. NO. 2000-001, AND TRN161 SEQ. NO.<br>2000-001. |         |      |               |         |        |               |
|          | TOTAL BUDGET CHANGES  |         |      |               | 1.00    | (1.00) | 83,600,000 B  |
|          | BUDGET TOTALS   | 130.00  | 2.00 | 228,718,309 B | 131.00  | 1.00   | 327,589,812 B |

Detail Type: S

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 113.00  | 2.00 | 27,118,386 B | 113.00  | 2.00 | 27,882,117 B |
|       | BASE APPROPRIATIONS | 113.00  | 2.00 | 27,118,386   | 113.00  | 2.00 | 27,882,117   |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
OF THE STATE BY PROVIDING AND OPERATING  
COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
SERVICES AT HONOLULU HARBOR.

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM HONOLULU HARBOR  
(TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB)  
FOR SPECIAL MAINTENANCE.

(/B; /-8,060,000B)

(8,060,000) B

\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SPECIAL MAINTENANCE (-8,060,000)

SEE TRN395 SEQ. NO. 20-001.

Detail Type: S

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |        |     |
|---------|---|---------|------|-----|---------|--------|-----|
|         |   | Perm    | Temp | Amt | Perm    | Temp   | Amt |
| 80-001  | <p>SUPPLEMENTAL REQUEST:<br/>                     CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT<br/>                     (TRN301/CC).<br/>                     (/B; 1.00/B)<br/>                     *****<br/>                     SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>                     (1) GENERAL PROFESSIONAL III SR20 (#118402)</p>  |         |      |     | 1.00    | (1.00) | B   |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>                     ADD (2) PERMANENT POSITIONS AND FUNDS (TRN301/CC).<br/>                     (/B; 2.00/86,883B)<br/>                     *****<br/>                     SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>                     (2) PERM BUILDING MAINTENANCE WORKER I (26,094 EACH)<br/>                     FRINGE BENEFITS (34,695)</p> <p>6-MONTH DELAY IN HIRE.</p> |         |      |     |         |        |     |

Detail Type: S

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |     |
|---------|--|---------|------|-----|---------|------|-----|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS (TRN301/CC).<br>(/B; 1.00/23,913B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT III SR08 (14,364)<br>FRINGE BENEFITS (9,549)<br><br>6-MONTH DELAY IN HIRE.  |         |      |     |         |      |     |
| 102-001 | SUPPLEMENTAL REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR LAW<br>ENFORCEMENT AND SECURITY UNIT (TRN301/CC).<br>(/B; 1.00/23,913B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT III SR08 (14,364)<br>FRINGE BENEFITS (9,549)<br><br>6-MONTH DELAY IN HIRE. |         |      |     |         |      |     |

Detail Type: S

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |     |
|---------|--|---------|------|-----|---------|------|-----|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 103-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) PERMANENT POSITION AND FUNDS FOR HONOLULU HARBOR (TRN301/CC).<br/>(/B; 1.00/43,442B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM EQUIPMENT OPERATOR III (26,094)<br/>FRINGE BENEFITS (17,348)</p> <p>6-MONTH DELAY IN HIRE.</p>               |         |      |     |         |      |     |
| 104-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) PERMANENT POSITION AND FUNDS FOR OAHU GROUNDS AND SANITATION UNIT (TRN301/CC).<br/>(/B; 1.00/26,850B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM STORE KEEPER I SR11 (16,128)<br/>FRINGE BENEFITS (10,722)</p> <p>6-MONTH DELAY IN HIRE.</p> |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | EXPLANATION  | FY 2018 |      |              | FY 2019 |        |               |
|---------|--|---------|------|--------------|---------|--------|---------------|
|         |  | Perm    | Temp | Amt          | Perm    | Temp   | Amt           |
| 105-001 | SUPPLEMENTAL REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR OAHU<br>WHARF MAINTENANCE UNIT (TRN301/CC).<br>(/B; 1.00/43,442B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM WHARF MAINTENANCE WORKER I (26,094)<br>FRINGE BENEFITS (17,348)<br><br>6-MONTH DELAY IN HIRE. |         |      |              |         |        |               |
|         | TOTAL BUDGET CHANGES   |         |      |              | 1.00    | (1.00) | (8,060,000) B |
|         | BUDGET TOTALS  | 113.00  | 2.00 | 27,118,386 B | 114.00  | 1.00   | 19,822,117 B  |

Detail Type: S

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 6.00    | 0.00 | 1,889,662 B | 6.00    | 0.00 | 1,876,148 B |
|       | BASE APPROPRIATIONS | 6.00    | 0.00 | 1,889,662   | 6.00    | 0.00 | 1,876,148   |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
OF THE STATE BY PROVIDING AND OPERATING  
COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
SERVICES AT KALAELOA BARBERS POINT HARBOR.

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT  
HARBOR (TRN303/CC) TO HARBORS ADMINISTRATION  
(TRN395/CB) FOR SPECIAL MAINTENANCE.  
(/B; /-610,000B) (610,000) B  
\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SPECIAL MAINTENANCE (-610,000)

SEE TRN395 SEQ. NO. 20-001.

TOTAL BUDGET CHANGES (610,000) B

BUDGET TOTALS  
6.00 0.00 1,889,662 B 6.00 0.00 1,266,148 B



Detail Type: S

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 14.00   | 0.00 | 3,357,490 B | 15.00   | 0.00 | 3,683,431 B |
|       | BASE APPROPRIATIONS | 14.00   | 0.00 | 3,357,490   | 15.00   | 0.00 | 3,683,431   |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
OF THE STATE BY PROVIDING AND MAINTAINING  
COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
SERVICES AT HILO HARBOR.

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM HILO HARBOR (TRN311/CD)  
TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL  
MAINTENANCE.

(/B; /-1,475,000B)

(1,475,000) B

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SPECIAL MAINTENANCE (-1,475,000)

SEE TRN395 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #                | EXPLANATION   | FY 2018 |      |             | FY 2019 |      |               |
|----------------------|---|---------|------|-------------|---------|------|---------------|
|                      |   | Perm    | Temp | Amt         | Perm    | Temp | Amt           |
| 100-001              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SOLID WASTE DISPOSAL (TRN311/CD).<br>(/B; /6,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER UTILITIES - GARBAGE (6,000) |         |      |             |         |      | 6,000 B       |
| 101-001              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR OTHER CURRENT EXPENSES (TRN311/CD).<br>(/B; /7,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TELEPHONE AND TELEGRAPH (7,000) |         |      |             |         |      | 7,000 B       |
| TOTAL BUDGET CHANGES |   |         |      |             |         |      | (1,462,000) B |
| BUDGET TOTALS        |   | 14.00   | 0.00 | 3,357,490 B | 15.00   | 0.00 | 2,221,431 B   |

Detail Type: S

Program ID: TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 2.00    | 0.00 | 1,376,431 B | 2.00    | 0.00 | 1,386,578 B |
|       | BASE APPROPRIATIONS | 2.00    | 0.00 | 1,376,431   | 2.00    | 0.00 | 1,386,578   |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
OF THE STATE BY PROVIDING AND MAINTAINING  
COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
SERVICES AT KAWAIHAE HARBOR.

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM KAWAIHAE HARBOR  
(TRN313/CD) TO HARBORS ADMINISTRATION (TRN395/CB)  
FOR SPECIAL MAINTENANCE.

(/B; /-615,000B)

(615,000) B

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SPECIAL MAINTENANCE (-615,000)

SEE TRN395 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN313      KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ #                | EXPLANATION   | FY 2018 |      |             | FY 2019 |      |             |
|----------------------|---|---------|------|-------------|---------|------|-------------|
|                      |   | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
| 100-001              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SOLID WASTE DISPOSAL (TRN313/CD).<br>(/B; /6,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER UTILITIES - GARBAGE (6,000) |         |      |             |         |      | 6,000 B     |
| 101-001              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ELECTRICITY (TRN313/CD).<br>(/B; /9,111B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (9,111)                        |         |      |             |         |      | 9,111 B     |
| TOTAL BUDGET CHANGES |   |         |      |             |         |      | (599,889) B |
| BUDGET TOTALS        |   | 2.00    | 0.00 | 1,376,431 B | 2.00    | 0.00 | 786,689 B   |

Detail Type: S

Program ID: TRN331      KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ # | E X P L A N A T I O N | FY 2018 |      |           | FY 2019 |       |      |           |   |
|-------|-----------------------|---------|------|-----------|---------|-------|------|-----------|---|
|       |                       | Perm    | Temp | Amt       | Perm    | Temp  | Amt  |           |   |
|       |                       | 18.00   | 0.00 | 4,211,471 | B       | 18.00 | 0.00 | 4,578,331 | B |
|       | BASE APPROPRIATIONS   | 18.00   | 0.00 | 4,211,471 |         | 18.00 | 0.00 | 4,578,331 |   |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
OF THE STATE BY PROVIDING AND MAINTAINING  
COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
SERVICES AT KAHULUI HARBOR.

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM KAHULUI HARBOR  
(TRN331/CF) TO HARBORS ADMINISTRATION (TRN395/CB)  
FOR SPECIAL MAINTENANCE.

(/B; /-1,580,000B)

(1,580,000) B

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SPECIAL MAINTENANCE (-1,580,000)

SEE TRN 395 SEQ. NO. 20-001.

Detail Type: S

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |          |
|---------|---|---------|------|-----|---------|------|----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) PERMANENT POSITION AND FUNDS FOR<br/>MAINTENANCE (TRN331/CF).<br/>(/B; 1.00/36,050B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM BUILDING MAINTENANCE HELPER (21,654)<br/>FRINGE BENEFITS (14,396)</p> <p>6-MONTH DELAY OF HIRE.</p> |         |      |     |         |      |          |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR CLOSED CIRCUIT TELEVISION<br/>SURVEILLANCE SYSTEM MAINTENANCE PROGRAM<br/>(TRN331/CF).<br/>(/B; /20,000B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>CLOSED CIRCUIT TELEVISION MAINTENANCE SERVICE<br/>(20,000)</p>                            |         |      |     |         |      | 20,000 B |

Detail Type: S

Program ID: TRN331      KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |         |
|---------|---|---------|------|-----|---------|------|---------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt     |
| 102-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SOLID WASTE DISPOSAL (TRN331/CF).<br>(/B; /6,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER UTILITIES - GARBAGE (6,000)                   |         |      |     |         |      | 6,000 B |
| 103-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR OTHER CURRENT EXPENSES (TRN331/CF).<br>(/B; /3,500B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TELEPHONE AND TELEGRAPH (3,000)<br>INTERNET (500) |         |      |     |         |      | 3,500 B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN331      KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ #                | E X P L A N A T I O N  | FY 2018 |      |             | FY 2019 |      |               |
|----------------------|--|---------|------|-------------|---------|------|---------------|
|                      |  | Perm    | Temp | Amt         | Perm    | Temp | Amt           |
| 104-001              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR WATER (TRN331/CF).<br>(/B; /18,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>WATER (18,000)               |         |      |             |         |      | 18,000 B      |
| 105-001              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ELECTRICITY (TRN331/CF).<br>(/B; /119,786B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (119,786) |         |      |             |         |      | 119,786 B     |
| TOTAL BUDGET CHANGES |  |         |      |             |         |      | (1,412,714) B |
| BUDGET TOTALS        |  | 18.00   | 0.00 | 4,211,471 B | 18.00   | 0.00 | 3,165,617 B   |



Detail Type: S

Program ID: TRN333 HANA HARBOR  
Structure #: 030212000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |          | FY 2019 |      |          |
|-------|---------------------|---------|------|----------|---------|------|----------|
|       |                     | Perm    | Temp | Amt      | Perm    | Temp | Amt      |
|       |                     | 0.00    | 0.00 | 42,519 B | 0.00    | 0.00 | 42,519 B |
|       | BASE APPROPRIATIONS | 0.00    | 0.00 | 42,519   | 0.00    | 0.00 | 42,519   |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
OF THE STATE BY PROVIDING AND MAINTAINING  
COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
SERVICES AT HANA HARBOR.

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM HANA HARBOR (TRN333/CF)  
TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL  
MAINTENANCE.  
(/B; /-30,000B) (30,000) B  
\*\*\*\*\*  
SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SPECIAL MAINTENANCE (-30,000)

SEE TRN395 SEQ. NO. 20-001.

TOTAL BUDGET CHANGES (30,000) B

BUDGET TOTALS 0.00 0.00 42,519 B 0.00 0.00 12,519 B

Detail Type: S

Program ID: TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 1.00    | 0.00 | 846,841 B | 1.00    | 0.00 | 851,224 B |
|       | BASE APPROPRIATIONS | 1.00    | 0.00 | 846,841   | 1.00    | 0.00 | 851,224   |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
OF THE STATE BY PROVIDING AND MAINTAINING  
COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
SERVICES AT KAUNAKAKAI HARBOR.

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM KAUNAKAKAI HARBOR  
(TRN341/CF) TO HARBORS ADMINISTRATION (TRN395/CB)  
FOR SPECIAL MAINTENANCE.

(/B; /-650,000B)

(650,000) B

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SPECIAL MAINTENANCE (-650,000)

SEE TRN395 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |           | FY 2019 |      |             |
|---------|---|---------|------|-----------|---------|------|-------------|
|         |   | Perm    | Temp | Amt       | Perm    | Temp | Amt         |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF).<br>(/B; /6,170B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TRANSPORTATION, INTRA-STATE (4,450)<br>SUBSISTENCE ALLOWANCE - MEALS (720)<br>OTHER TRAVEL AND SUBSISTENCE (1,000) |         |      |           |         |      | 6,170 B     |
|         | TOTAL BUDGET CHANGES  |         |      |           |         |      | (643,830) B |
|         | BUDGET TOTALS   | 1.00    | 0.00 | 846,841 B | 1.00    | 0.00 | 207,394 B   |

Detail Type: S

Program ID: TRN351 KAUMALAPAU HARBOR  
Structure #: 030210000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 1.00    | 0.00 | 446,963 B | 1.00    | 0.00 | 474,606 B |
|       | BASE APPROPRIATIONS | 1.00    | 0.00 | 446,963   | 1.00    | 0.00 | 474,606   |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
OF THE STATE BY PROVIDING AND MAINTAINING  
COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
SERVICES AT KAUMALAPAU HARBOR.

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM KAUMALAPAU HARBOR  
(TRN351/CF) TO HARBORS ADMINISTRATION (TRN395/CB)  
FOR SPECIAL MAINTENANCE.

(/B; /-400,000B)

(400,000) B

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SPECIAL MAINTENANCE (-400,000)

SEE TRN395 SEQ. NO. 20-001.

Detail Type: S

Program ID: TRN351 KAUMALAPAU HARBOR  
Structure #: 030210000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |          |
|---------|---|---------|------|-----|---------|------|----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF).<br>(/B; /57,400B)<br>*****<br>SENATE CONCURS.   |         |      |     |         |      | 57,400 B |
|         | DETAIL OF GOVERNOR'S REQUEST:<br>DIESEL FUEL (100)<br>GAS - MOTOR VEHICLE (2,000)<br>JANITORIAL SUPPLIES (600)<br>SAFETY SUPPLIES (1,000)<br>OTHER OPERATING SUPPLIES (400)<br>MOTOR VEHICLES - TIES AND TUBES (400)<br>OFFICE SUPPLIES (500)<br>FREIGHT AND DELIVERY CHARGE (5,500)<br>POSTAGE (100)<br>TELEPHONE AND TELEGRAPH (1,000)<br>INTERNET (700)<br>TRANSPORTATION, INTRA-STATE (5,000)<br>SUBSISTENCE ALLOWANCE, INTRA-STATE (3,000)<br>OTHER TRAVEL AND SUBSISTENCE (500)<br>ELECTRICITY (10,000)<br>WATER (3,000)<br>OTHER REPAIR AND MAINTENANCE (400)<br>RENTAL OF EQUIPMENT (1,000)<br>REPAIR AND MAINTENANCE GROUNDS - ROUTINE (400)<br>REPAIR AND MAINTENANCE MOTOR VEHICLE NORMAL<br>REPAIR (1,000)<br>REPAIR AND MAINTENANCE FIRE EXTINGUISHERS (300)<br>PERSONAL SERVICES RENDERED BY OTHERS - CLOSED<br>CIRCUIT TELEVISION (20,000)<br>MISCELLANEOUS OTHER CURRENT EXPENSES (500) |         |      |     |         |      |          |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN351 KAUMALAPAU HARBOR  
 Structure #: 030210000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION          | FY 2018 |      |           | FY 2019 |      |             |
|-------|----------------------|---------|------|-----------|---------|------|-------------|
|       |                      | Perm    | Temp | Amt       | Perm    | Temp | Amt         |
|       | TOTAL BUDGET CHANGES |         |      |           |         |      | (342,600) B |
|       | BUDGET TOTALS        | 1.00    | 0.00 | 446,963 B | 1.00    | 0.00 | 132,006 B   |

Detail Type: S

Program ID: TRN361      NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ # | E X P L A N A T I O N | FY 2018 |      |           | FY 2019 |       |      |           |   |
|-------|-----------------------|---------|------|-----------|---------|-------|------|-----------|---|
|       |                       | Perm    | Temp | Amt       | Perm    | Temp  | Amt  |           |   |
|       |                       | 15.00   | 0.00 | 4,906,271 | B       | 15.00 | 0.00 | 3,754,849 | B |
|       | BASE APPROPRIATIONS   | 15.00   | 0.00 | 4,906,271 |         | 15.00 | 0.00 | 3,754,849 |   |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
OF THE STATE BY PROVIDING AND MAINTAINING  
COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
SERVICES AT NAWILIWILI HARBOR.

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM NAWILIWILI HARBOR  
(TRN361/CG) TO HARBORS ADMINISTRATION (TRN395/CB)  
FOR SPECIAL MAINTENANCE.

(/B; /-1,280,000B)

(1,280,000) B

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SPECIAL MAINTENANCE (-1,280,000)

SEE TRN395 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN361      NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |          |
|---------|--|---------|------|-----|---------|------|----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ELECTRICITY (TRN361/CG).<br>(/B; /55,100B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (55,100) |         |      |     |         |      | 55,100 B |

TOTAL BUDGET CHANGES

(1,224,900) B

BUDGET TOTALS

15.00      0.00      4,906,271 B

15.00      0.00      2,529,949 B



Detail Type: S

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 1.00    | 0.00 | 473,840 B | 1.00    | 0.00 | 477,885 B |
|       | BASE APPROPRIATIONS | 1.00    | 0.00 | 473,840   | 1.00    | 0.00 | 477,885   |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
OF THE STATE BY PROVIDING AND MAINTAINING  
COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
SERVICES AT PORT ALLEN HARBOR.

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM PORT ALLEN HARBOR  
(TRN363/CG) TO HARBORS ADMINISTRATION (TRN395/CB)  
FOR SPECIAL MAINTENANCE.

(/B; /-300,000B)

(300,000) B

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SPECIAL MAINTENANCE (-300,000)

SEE TRN395 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |         |
|---------|--|---------|------|-----|---------|------|---------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt     |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR ELECTRICITY (TRN363/CG).<br>(/B; /6,868B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (6,868) |         |      |     |         |      | 6,868 B |

TOTAL BUDGET CHANGES

(293,132) B

BUDGET TOTALS

1.00 0.00 473,840 B

1.00 0.00 184,753 B

Detail Type: S

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 77.00   | 1.00 | 69,908,769 B | 77.00   | 1.00 | 69,997,645 B |
|       | BASE APPROPRIATIONS | 77.00   | 1.00 | 69,908,769   | 77.00   | 1.00 | 69,997,645   |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM VARIOUS HARBORS STATEWIDE TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE.

(/B; /15,000,000B)

15,000,000 B

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SPECIAL MAINTENANCE (15,000,000)

SEE TRN301 SEQ. NO. 20-001, TRN303 SEQ. NO. 20-001, TRN311 SEQ. NO. 20-001, TRN313 SEQ. NO. 20-001, TRN331 SEQ. NO. 20-001, TRN333 SEQ. NO. 20-001, TRN341 SEQ. NO. 20-001, TRN351 SEQ. NO. 20-001, TRN361 SEQ. NO. 20-001, AND TRN363 SEQ. NO. 20-001.

Detail Type: S

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|---------|--|---------|------|-----|---------|------|-------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR HARBORS SPECIAL MAINTENANCE<br>PROGRAM (TRN395/CB).<br>(/B; /200,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ARCHITECTURAL AND ENGINEERING FEES (200,000) |         |      |     |         |      | 200,000 B   |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT<br>(TRN395/CB).<br>(/B; /2,464,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CENTRAL SERVICES ASSESSMENT (2,464,000)            |         |      |     |         |      | 2,464,000 B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #                | EXPLANATION  | FY 2018 |      |              | FY 2019 |      |              |
|----------------------|--|---------|------|--------------|---------|------|--------------|
|                      |  | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 102-001              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS TO PAY BACK RENTS OWED TO AIRPORTS<br>DIVISION TO GAIN CONTROL OF LAND MANAGEMENT<br>RIGHTS FOR KAPALAMA MILITARY RESERVATION<br>(TRN395/CB).<br>(/B; /4,159,351B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>BACK RENT DUE TO DEPARTMENT OF TRANSPORTATION -<br>AIRPORTS DIVISION (4,159,351)<br><br>\$4,159,351 NON-RECURRING. |         |      |              |         |      | 4,159,351 B  |
| TOTAL BUDGET CHANGES |  |         |      |              |         |      | 21,823,351 B |
| BUDGET TOTALS        |  | 77.00   | 1.00 | 69,908,769 B | 77.00   | 1.00 | 91,820,996 B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN501      OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |        |      |             |   |
|-------|-----------------------|---------|------|-------------|---------|--------|------|-------------|---|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp   | Amt  |             |   |
|       |                       | 195.00  | 0.00 | 105,676,376 | B       | 195.00 | 0.00 | 106,751,772 | B |
|       | BASE APPROPRIATIONS   | 195.00  | 0.00 | 105,676,376 |         | 195.00 | 0.00 | 106,751,772 |   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE  
ISLAND OF OAHU BY PROVIDING AND MAINTAINING  
HIGHWAYS.

1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |               | FY 2019 |      |                |
|----------|---|---------|------|---------------|---------|------|----------------|
|          |   | Perm    | Temp | Amt           | Perm    | Temp | Amt            |
| 2000-001 | SENATE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS<br>(TRN501/DC) TO HIGHWAYS ADMINISTRATION (TRN595/DB)<br>FOR SPECIAL MAINTENANCE. |         |      |               |         |      | (35,471,500) B |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (-35,471,500)<br><br>SEE TRN595 SEQ. NO. 2000-001.                               |         |      |               |         |      |                |
|          | TOTAL BUDGET CHANGES  |         |      |               |         |      | (35,471,500) B |
|          | BUDGET TOTALS   | 195.00  | 0.00 | 105,676,376 B | 195.00  | 0.00 | 71,280,272 B   |

Detail Type: S

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | E X P L A N A T I O N | FY 2018 |      |              | FY 2019 |      |              |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
|       |                       | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                       | 131.00  | 0.00 | 27,211,158 B | 131.00  | 0.00 | 27,226,617 B |
|       | BASE APPROPRIATIONS   | 131.00  | 0.00 | 27,211,158   | 131.00  | 0.00 | 27,226,617   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE  
ISLAND OF HAWAII BY PROVIDING AND MAINTAINING  
HIGHWAYS.

1000-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |                |
|----------|---|---------|------|-----|---------|------|----------------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt            |
| 2000-001 | SENATE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS<br>(TRN511/DD) TO HIGHWAYS ADMINISTRATION (TRN595/DB)<br>FOR SPECIAL MAINTENANCE. |         |      |     |         |      | (12,060,310) B |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (-12,060,310)<br><br>SEE TRN595 SEQ. NO. 2000-001.                                 |         |      |     |         |      |                |

TOTAL BUDGET CHANGES

(12,060,310) B

BUDGET TOTALS

131.00 0.00 27,211,158 B

131.00 0.00 15,166,307 B

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | E X P L A N A T I O N | FY 2018 |      |            | FY 2019 |       |      |            |   |
|-------|-----------------------|---------|------|------------|---------|-------|------|------------|---|
|       |                       | Perm    | Temp | Amt        | Perm    | Temp  | Amt  |            |   |
|       |                       | 89.00   | 1.00 | 30,972,631 | B       | 89.00 | 1.00 | 30,994,099 | B |
|       | BASE APPROPRIATIONS   | 89.00   | 1.00 | 30,972,631 |         | 89.00 | 1.00 | 30,994,099 |   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE  
ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING  
AND MAINTAINING HIGHWAYS.

10-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS - LANAI  
OFFICE (TRN531/DL) TO MAUI HIGHWAYS - MOLOKAI OFFICE  
(TRN531/DM).  
(/B; /-63,787B)  
\*\*\*\*\*  
SENATE CONCURS.

(63,787) B

DETAIL OF GOVERNOR'S REQUEST:  
EQUIPMENT (-63,787)

SEE TRN531 SEQ. NO. 10-001.

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |          |
|----------|--|---------|------|-----|---------|------|----------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 10-002   | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN FUNDS FROM MAUI HIGHWAYS - LANAI<br/>OFFICE (TRN531/DL) TO MAUI HIGHWAYS - MOLOKAI OFFICE<br/>(TRN531/DM).<br/>(/B; /63,787B)</p> <p>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>EQUIPMENT (63,787)</p> <p>SEE TRN531 SEQ. NO. 10-001.</p> |         |      |     |         |      | 63,787 B |
| 1000-001 |  |         |      |     |         |      |          |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |                |
|----------|--|---------|------|-----|---------|------|----------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt            |
| 2000-001 | SENATE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (TRN531) TO<br>HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL<br>MAINTENANCE. |         |      |     |         |      | (14,898,030) B |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (-14,898,030)   |         |      |     |         |      |                |
|          | SEE TRN595 SEQ. NO. 2000-001.  |         |      |     |         |      |                |

TOTAL BUDGET CHANGES

(14,898,030) B

BUDGET TOTALS

89.00 1.00 30,972,631 B

89.00 1.00 16,096,069 B

Detail Type: S

Program ID: TRN561      KAUAI HIGHWAYS  
 Structure #: 030306000000  
 Subject Committee: TRE      TRANSPORTATION AND ENERGY

| SEQ # | E X P L A N A T I O N | FY 2018 |      |            | FY 2019 |       |      |            |   |
|-------|-----------------------|---------|------|------------|---------|-------|------|------------|---|
|       |                       | Perm    | Temp | Amt        | Perm    | Temp  | Amt  |            |   |
|       |                       | 51.00   | 0.00 | 15,831,078 | B       | 51.00 | 0.00 | 15,844,757 | B |
|       | BASE APPROPRIATIONS   | 51.00   | 0.00 | 15,831,078 |         | 51.00 | 0.00 | 15,844,757 |   |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE  
 ISLAND OF KAUAI BY PROVIDING AND MAINTAINING  
 HIGHWAYS.

1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |               |
|----------|--|---------|------|-----|---------|------|---------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt           |
| 2000-001 | SENATE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS<br>(TRN561/DG) TO HIGHWAYS ADMINISTRATION (TRN595/DB)<br>FOR SPECIAL MAINTENANCE. |         |      |     |         |      | (8,513,160) B |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (-8,513,160)  |         |      |     |         |      |               |
|          | SEE TRN595 SEQ. NO. 2000-001.  |         |      |     |         |      |               |

TOTAL BUDGET CHANGES

(8,513,160) B

BUDGET TOTALS

51.00 0.00 15,831,078 B

51.00 0.00 7,331,597 B

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | E X P L A N A T I O N | FY 2018 |      |               | FY 2019 |      |              |
|-------|-----------------------|---------|------|---------------|---------|------|--------------|
|       |                       | Perm    | Temp | Amt           | Perm    | Temp | Amt          |
|       |                       | 112.00  | 5.00 | 117,147,926 B | 112.00  | 5.00 | 97,508,491 B |
|       |                       | 0.00    | 1.00 | 6,991,918 N   | 0.00    | 1.00 | 7,207,918 N  |
|       | BASE APPROPRIATIONS   | 112.00  | 6.00 | 124,139,844   | 112.00  | 6.00 | 104,716,409  |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

214-001 GOVERNOR'S MESSAGE (2/14/18):  
ADD FUNDS FOR HIGHWAYS FINANCIAL MANAGEMENT SYSTEM, PHASE III FOR HIGHWAYS ADMINISTRATION (TRN595/DB).

(/B; /1,980,600B)

1,980,600 B

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SENATE CONCURS.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (1,966,000)  
EQUIPMENT (14,600)

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|----------|--|---------|------|-----|---------|------|-----------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 309-001  | GOVERNOR'S MESSAGE (3/09/18):<br>ADD FUNDS FOR DEVELOPMENT AND IMPLEMENTATION OF<br>TRANSPORTATION BUSINESS INTELLIGENCE SOLUTION<br>(TRN595/DB).<br>(/B; /972,783B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (972,783) |         |      |     |         |      | 972,783 B |
| 1000-001 |  |         |      |     |         |      |           |



Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #                | EXPLANATION  | FY 2018 |      |               | FY 2019 |      |               |
|----------------------|--|---------|------|---------------|---------|------|---------------|
|                      |  | Perm    | Temp | Amt           | Perm    | Temp | Amt           |
| 2000-001             | SENATE ADJUSTMENT:<br>TRANSFER-IN FUNDS FROM VARIOUS HIGHWAYS TO<br>HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL<br>MAINTENANCE.<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (70,943,000)<br><br>SEE TRN501 SEQ. NO. 2000-001, TRN511 SEQ. NO. 2000-001,<br>TRN531 SEQ. NO. 2000-001, AND TRN561 SEQ. NO. 2000-001. |         |      |               |         |      | 70,943,000 B  |
| 2001-001             | SENATE ADJUSTMENT:<br>ADD FUNDS FOR SPECIAL MAINTENANCE (TRN595/DB).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>SPECIAL MAINTENANCE (5,500,000)<br><br>\$5,500,000 NON-RECURRING.   |         |      |               |         |      | 5,500,000 A   |
| TOTAL BUDGET CHANGES |  |         |      |               |         |      | 5,500,000 A   |
|                      |  |         |      |               |         |      | 73,896,383 B  |
| BUDGET TOTALS        |  |         |      |               |         |      |               |
|                      |  | 112.00  | 5.00 | 117,147,926 B | 0.00    | 0.00 | 5,500,000 A   |
|                      |  | 0.00    | 1.00 | 6,991,918 N   | 112.00  | 5.00 | 171,404,874 B |
|                      |  |         |      |               | 0.00    | 1.00 | 7,207,918 N   |

Detail Type: S

Program ID: TRN597 HIGHWAYS SAFETY  
Structure #: 030308000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 31.20   | 0.00 | 10,577,054 B | 31.20   | 0.00 | 10,572,854 B |
|       |                     | 6.00    | 0.00 | 3,817,704 N  | 6.00    | 0.00 | 3,817,704 N  |
|       |                     | 0.80    | 0.00 | 754,989 P    | 0.80    | 0.00 | 754,989 P    |
|       | BASE APPROPRIATIONS | 38.00   | 0.00 | 15,149,747   | 38.00   | 0.00 | 15,145,547   |

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR COUNTIES SPEED ENFORCEMENT (TRN597/AB).  
(/B; /200,000B)  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
COUNTY SERVICES (200,000)

Detail Type: S

Program ID: TRN597 HIGHWAYS SAFETY  
Structure #: 030308000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |             |
|---------|--|---------|------|-----|---------|------|-------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB).<br/>(/N; /153,747N)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>FIXING AMERICA'S SURFACE TRANSPORTATION ACT 405H<br/>PROJECTS (153,747)<br/><br/>\$153,747 NON-RECURRING.</p> |         |      |     |         |      | 153,747 N   |
| 309-001 | <p>GOVERNOR'S MESSAGE (3/6/18):<br/>ADD FUNDS FOR MOTOR VEHICLE SAFETY OFFICE<br/>(TRN597/AB).<br/>(/N; /5,000,000N)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST:<br/>OTHER CURRENT EXPENSES (5,000,000)</p>                                      |         |      |     |         |      | 5,000,000 N |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN597 HIGHWAYS SAFETY  
Structure #: 030308000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #                | EXPLANATION   | FY 2018 |      |              | FY 2019 |      |              |
|----------------------|---|---------|------|--------------|---------|------|--------------|
|                      |   | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 2000-001             | SENATE ADJUSTMENT:<br>ADD FUNDS FOR SAFETY OVERSIGHT OF THE RAIL TRANSIT<br>FIXED GUIDEWAY SYSTEM (TRN597/AB) |         |      |              |         |      | 250,000 A    |
|                      | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSE (250,000A/250,000N)                            |         |      |              |         |      | 250,000 N    |
| TOTAL BUDGET CHANGES |   |         |      |              |         |      | 250,000 A    |
|                      |   |         |      |              |         |      | 5,403,747 N  |
| BUDGET TOTALS        |   |         |      |              |         |      |              |
|                      |   | 31.20   | 0.00 | 10,577,054 B | 0.00    | 0.00 | 250,000 A    |
|                      |   | 6.00    | 0.00 | 3,817,704 N  | 31.20   | 0.00 | 10,572,854 B |
|                      |   | 0.80    | 0.00 | 754,989 P    | 6.00    | 0.00 | 9,221,451 N  |
|                      |   |         |      |              | 0.80    | 0.00 | 754,989 P    |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION  
 Structure #: 030500000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |             | FY 2019 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 0.00    | 1.00 | 1,842,173 B | 0.00    | 1.00 | 1,842,173 B |
|       | BASE APPROPRIATIONS | 0.00    | 1.00 | 1,842,173   | 0.00    | 1.00 | 1,842,173   |

- 1

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME,  
 AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY  
 DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA  
 TOWER COMPLEX.

TOTAL BUDGET CHANGES

BUDGET TOTALS

|      |      |             |      |      |             |
|------|------|-------------|------|------|-------------|
| 0.00 | 1.00 | 1,842,173 B | 0.00 | 1.00 | 1,842,173 B |
|------|------|-------------|------|------|-------------|

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | EXPLANATION         | FY 2018 |      |            | FY 2019 |        |      |            |   |
|-------|---------------------|---------|------|------------|---------|--------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp   | Amt  |            |   |
|       |                     | 0.00    | 0.00 | 2,000,000  | A       | 0.00   | 0.00 | A          |   |
|       |                     | 110.00  | 2.00 | 25,997,379 | B       | 110.00 | 2.00 | 21,614,697 | B |
|       |                     | 1.00    | 0.00 | 9,913,329  | N       | 1.00   | 0.00 | 10,195,729 | N |
|       |                     | 0.00    | 0.00 | 728,352    | R       | 0.00   | 0.00 | 737,510    | R |
|       | BASE APPROPRIATIONS | 111.00  | 2.00 | 38,639,060 |         | 111.00 | 2.00 | 32,547,936 |   |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

100-001 SUPPLEMENTAL REQUEST:  
ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LAW ENFORCEMENT AND SECURITY FOR TRANSPORTATION (TRN995/AA).

(/B; 3.00/588,146B)

\*\*\*\*\*  
SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM SECURITY MANAGER (#122430; 161,976)  
(1) PERM ASSISTANT SECURITY MANAGER (#122431; 146,916)  
(1) PERM SECRETARY II SR14 (#122432; 54,012)  
FRINGE BENEFITS (217,742)  
TRAVEL (3,000)  
COMPUTERS (4,500)

\$4,500 NON-RECURRING.

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS TO UPDATE COORDINATED PUBLIC TRANSIT SERVICES PLAN (TRN995/AA).<br/>(/B; /302,925B)<br/>(/N; /200,000N)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>TRAVEL - AIR, CAR, PER DIEM (2,925B)<br/>COORDINATED PUBLIC TRANSIT HUMAN SERVICES PLAN (300,000B/200,000N)<br/><br/>\$502,925 NON-RECURRING.</p> |         |      |     |         |      | 302,925 B |
|         |   |         |      |     |         |      | 200,000 N |
| 102-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR HAWAII STATEWIDE TRANSPORTATION PLAN UPDATE (TRN995/AA).<br/>(/B; /400,000B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>HAWAII STATEWIDE TRANSPORTATION MASTER PLAN (400,000)<br/><br/>\$400,000 NON-RECURRING.</p>  |         |      |     |         |      | 400,000 B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |             |
|---------|--|---------|------|-----|---------|------|-------------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 103-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR<br>ANNUAL FEDERAL HIGHWAY ADMINISTRATION FUNDING<br>(TRN995/AA).<br>(/N; /4,787,338N)<br>*****<br>SENATE CONCURS. |         |      |     |         |      | 4,787,338 N |
|         | DETAIL OF GOVERNOR'S REQUEST:<br>FEDERAL FUND CEILING INCREASE (4,787,338)   |         |      |     |         |      |             |

TOTAL BUDGET CHANGES

702,925 B  
4,987,338 N

BUDGET TOTALS

|        |      |            |   |        |      |            |   |
|--------|------|------------|---|--------|------|------------|---|
| 0.00   | 0.00 | 2,000,000  | A |        |      |            |   |
| 110.00 | 2.00 | 25,997,379 | B | 110.00 | 2.00 | 22,317,622 | B |
| 1.00   | 0.00 | 9,913,329  | N | 1.00   | 0.00 | 15,183,067 | N |
| 0.00   | 0.00 | 728,352    | R | 0.00   | 0.00 | 737,510    | R |



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: TRN

| EXPLANATION                     | FIRST FY |       |               | SECOND FY |        |               |
|---------------------------------|----------|-------|---------------|-----------|--------|---------------|
|                                 | Perm     | Temp  | Amt           | Perm      | Temp   | Amt           |
| DEPARTMENT APPROPRIATIONS       | 0.00     | 0.00  | 2,000,000     | 0.00      | 0.00   |               |
|                                 | 2,303.70 | 16.00 | 975,809,449   | 2,304.70  | 16.00  | 968,471,142   |
|                                 | 7.00     | 1.00  | 28,967,701    | 7.00      | 1.00   | 24,827,351    |
|                                 | 0.00     | 0.00  | 728,352       | 0.00      | 0.00   | 737,510       |
|                                 | 0.80     | 0.00  | 754,989       | 0.80      | 0.00   | 754,989       |
| TOTAL DEPARTMENT APPROPRIATIONS | 2,311.50 | 17.00 | 1,008,260,491 | 2,312.50  | 17.00  | 994,790,992   |
| DEPARTMENT BUDGET CHANGES       |          |       |               |           |        | 5,750,000     |
|                                 |          |       |               | 1.50      | (2.00) | 79,168,710    |
|                                 |          |       |               |           |        | 10,391,085    |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00  | 0             | 1.50      | (2.00) | 95,309,795    |
| DEPARTMENT TOTAL BUDGET         | 0.00     | 0.00  | 2,000,000     | 0.00      | 0.00   | 5,750,000     |
|                                 | 2,303.70 | 16.00 | 975,809,449   | 2,306.20  | 14.00  | 1,047,639,852 |
|                                 | 7.00     | 1.00  | 28,967,701    | 7.00      | 1.00   | 35,218,436    |
|                                 | 0.00     | 0.00  | 728,352       | 0.00      | 0.00   | 737,510       |
|                                 | 0.80     | 0.00  | 754,989       | 0.80      | 0.00   | 754,989       |
| TOTAL DEPARTMENT BUDGET         | 2,311.50 | 17.00 | 1,008,260,491 | 2,314.00  | 15.00  | 1,090,100,787 |

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | EXPLANATION         | FY 2018  |       |             |   | FY 2019  |       |             |   |
|-------|---------------------|----------|-------|-------------|---|----------|-------|-------------|---|
|       |                     | Perm     | Temp  | Amt         |   | Perm     | Temp  | Amt         |   |
|       |                     | 3,258.38 | 50.75 | 214,190,037 | A | 3,258.38 | 50.75 | 214,190,037 | A |
|       |                     | 411.25   | 2.00  | 361,082,295 | B | 411.25   | 2.00  | 361,082,295 | B |
|       |                     | 78.06    | 0.00  | 6,873,565   | N | 78.06    | 0.00  | 6,873,565   | N |
|       |                     | 30.25    | 0.00  | 65,039,713  | W | 30.25    | 0.00  | 65,039,713  | W |
|       | BASE APPROPRIATIONS | 3,777.94 | 52.75 | 647,185,610 |   | 3,777.94 | 52.75 | 647,185,610 |   |

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |           |     |
|--------|---|---------|------|-----|---------|-----------|-----|
|        |   | Perm    | Temp | Amt | Perm    | Temp      | Amt |
| 20-001 | <p>SUPPLEMENTAL REQUEST:<br/>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.<br/>(/A; -0.50/A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(0.5) PERM ASSOCIATE PROFESSOR (#82589)</p> <p>SEE UOH110 SEQ. NO. 20-001.</p>   |         |      |     | (.50)   |           | A   |
| 21-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT (6) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR COMMUNICATIONS.<br/>(/A; -6.00/-488,524A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM PUBLIC INFORMATION SPECIALIST (#77451; -64,620)<br/>(1) PERM PUBLIC INFORMATION SPECIALIST (#78574; -81,960)<br/>(1) PERM PUBLIC INFORMATION SPECIALIST (#80951; -77,232)<br/>(1) PERM PUBLIC INFORMATION SPECIALIST (#81239; -58,936)<br/>(1) PERM PUBLIC INFORMATION SPECIALIST (#81372; -117,060)<br/>(1) PERM PUBLIC INFORMATION SPECIALIST (#81787; -88,716)</p> <p>SEE UOH900 SEQ. NO. 21-001.</p> |         |      |     | (6.00)  | (488,524) | A   |

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |     |
|--------|--|---------|------|-----|---------|------|-----|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 22-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-OUT (2) PERMANENT POSITIONS FROM<br/>UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO<br/>UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR LEGAL<br/>AFFAIRS.<br/>(/A; -2.00/A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM ACADEMIC AFFAIRS PROGRAM OFFICER (#89041)<br/>(1) PERM INSTITUTIONAL SUPPORT (#79191)</p> <p>SEE UOH900 SEQ. NO. 22-001.</p> |         |      |     | (2.00)  |      | A   |
| 23-001 | <p>SUPPLEMENTAL REQUEST:<br/>TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII,<br/>SYSTEM (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA<br/>(UOH100/AA) FOR ATHLETICS.<br/>(/A; /2,700,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>SUPPORT FOR ATHLETICS (2,700,000)</p> <p>SEE UOH900 SEQ. NO. 20-001.</p>   |         |      |     |         |      |     |

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #  | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |     |
|--------|--|---------|------|-----|---------|------|-----|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 70-001 | <p>SUPPLEMENTAL REQUEST:<br/>CHANGE MEANS OF FINANCING FOR (43) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR ATHLETICS.<br/>(/A; 43.00/2,690,844A)<br/>(/B; -43.00/-2,690,844B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM LAUNDRY WORKER I (#0039226; -40,020B/40,020A)<br/>(1) PERM GROUNDSKEEPER I (#0049295; -38,928B/38,928A)<br/>(1) PERM JANITOR II (#0050011; -38,928B/38,928A)<br/>(1) PERM INSTITUTIONAL SUPPORT (#0077040; -43,824B/43,824A)<br/>(1) PERM INSTITUTIONAL SUPPORT (#0078006; -46,512B/46,512A)<br/>(2) PERM INFORMATION, EVENTS AND PUBLICATIONS (#0078241, #0081935; -53,436B/53,436A EACH)<br/>(1) PERM INFORMATION, EVENTS AND PUBLICATIONS (#0078267; -63,852B/63,852A)<br/>(1) PERM AUXILIARY AND FACILITIES SERVICES OFFICER (#0078268; -42,120B/42,120A)<br/>(1) PERM INSTITUTIONAL SUPPORT (#0078613; -51,360B/51,360A)<br/>(1) PERM UNIVERSITY OF HAWAII HEAD WATER POLO COACH (#0079899; -85,008B/85,008A)<br/>(1) PERM AUXILIARY AND FACILITIES SERVICES OFFICER (#0080072; -66,432B/66,432A)<br/>(1) PERM PHYSICAL PLANT MANAGEMENT (#0080073; -63,852B/63,852A)<br/>(1) PERM ATHLETIC EQUIPMENT MANAGER (#0080085; -65,124B/65,124A)<br/>(1) PERM ADMINISTRATIVE AND FISCAL SUPPORT SPECIALIST (#0080120; -3,436B/53,436A)<br/>(1) PERM STRENGTH AND CONDITIONING SPECIALIST (#0080937; -53,436B/53,436A)<br/>(1) PERM ATHLETIC SUPPORT SPECIALIST</p> |         |      |     |         |      |     |

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |     |
|-------|--|---------|------|-----|---------|------|-----|
|       |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
|       | (#0081518; -53,436B/53,436A)                       |         |      |     |         |      |     |
|       | (1) PERM INFORMATION, EVENTS & PUBLICATIONS        |         |      |     |         |      |     |
|       | (#0080123; -45,600B/45,600A)                       |         |      |     |         |      |     |
|       | (1) PERM UNIVERSITY OF HAWAII HEAD GOLF COACH      |         |      |     |         |      |     |
|       | (WOMEN) (#0080308; -60,000B/60,000A)               |         |      |     |         |      |     |
|       | (1) PERM UNIVERSITY OF HAWAII HEAD TENNIS COACH    |         |      |     |         |      |     |
|       | (WOMEN) (#0080329; -62,508B/62,508A)               |         |      |     |         |      |     |
|       | (1) PERM ATHLETIC EQUIPMENT MANAGER                |         |      |     |         |      |     |
|       | (#0080548; -46,512B/46,512A)                       |         |      |     |         |      |     |
|       | (1) PERM CERTIFIED ATHLETIC TRAINER                |         |      |     |         |      |     |
|       | (#0080559; -102,708B/102,708A)                     |         |      |     |         |      |     |
|       | (1) PERM INFORMATION TECHNOLOGY                    |         |      |     |         |      |     |
|       | (#0080580; -94,884B/94,884A)                       |         |      |     |         |      |     |
|       | (1) PERM UNIVERSITY OF HAWAII HEAD SOCCER COACH    |         |      |     |         |      |     |
|       | (WOMEN) (#0080664; -78,000B/78,000A)               |         |      |     |         |      |     |
|       | (1) PERM UNIVERSITY OF HAWAII HEAD SOFTBALL COACH  |         |      |     |         |      |     |
|       | (#0080798; -112,008B/112,008A)                     |         |      |     |         |      |     |
|       | (1) PERM UNIVERSITY OF HAWAII HEAD SWIM COACH (MEN |         |      |     |         |      |     |
|       | AND WOMEN) (#0080889; -70,008B/70,008A)            |         |      |     |         |      |     |
|       | (1) PERM CERTIFIED ATHLETIC TRAINER                |         |      |     |         |      |     |
|       | (#0080899; -82,608B/82,608A)                       |         |      |     |         |      |     |
|       | (1) PERM UNIVERSITY OF HAWAII ASSISTANT BASKETBALL |         |      |     |         |      |     |
|       | COACH (WOMEN) (#0080934; -72,000B/72,000A)         |         |      |     |         |      |     |
|       | (1) PERM ATHLETICS (#0080974; -74,820B/74,820A)    |         |      |     |         |      |     |
|       | (2) PERM CERTIFIED ATHLETIC TRAINER                |         |      |     |         |      |     |
|       | (#0080977, #0081838; -57,852B/57,852A EACH)        |         |      |     |         |      |     |
|       | (1) PERM INSTITUTIONAL SUPPORT                     |         |      |     |         |      |     |
|       | (#0081181; -47,448B/47,448A)                       |         |      |     |         |      |     |
|       | (1) PERM PHYSICAL PLANT MANAGEMENT                 |         |      |     |         |      |     |
|       | (#0081375; -79,404B/79,404A)                       |         |      |     |         |      |     |
|       | (1) PERM INSTITUTIONAL SUPPORT                     |         |      |     |         |      |     |
|       | (#0081377; -42,120B/42,120A)                       |         |      |     |         |      |     |
|       | (1) PERM INFORMATION, EVENTS AND PUBLICATIONS      |         |      |     |         |      |     |
|       | (#0081382; -51,360B/51,360A)                       |         |      |     |         |      |     |
|       | (1) PERM INSTITUTIONAL SUPPORT                     |         |      |     |         |      |     |
|       | (#0081464; -53,436B/53,436A)                       |         |      |     |         |      |     |
|       | (1) PERM ATHLETICS (#0081484; -73,356B/73,356A)    |         |      |     |         |      |     |
|       | (1) PERM ATHLETICS (#0081544; -79,404B/79,404A)    |         |      |     |         |      |     |
|       | (1) PERM UNIVERSITY OF HAWAII HEAD VOLLEYBALL      |         |      |     |         |      |     |

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |     |
|--------|---|---------|------|-----|---------|------|-----|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
|        | COACH (WOMEN) (#0081552; -105,000B/105,000A)<br>(1) PERM INFORMATION, EVENTS AND PUBLICATIONS<br>(#0081783; -43,824B/43,824A)<br>(1) PERM INFORMATION TECHNOLOGY<br>(#0081819; -65,124B/65,124A)<br>(1) PERM ATHLETICS (#0081890; -49,368B/49,368A)<br>(1) PERM ATHLETICS (#0081983; -70,500B/70,500A)  |         |      |     |         |      |     |
|        | SEE UOH100 SEQ. NO. 71-001.   |         |      |     |         |      |     |
| 71-001 | SUPPLEMENTAL REQUEST:<br>CHANGE MEANS OF FINANCING FOR OTHER CURRENT<br>EXPENSES FROM GENERAL FUNDS TO SPECIAL FUNDS FOR<br>UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR<br>ATHLETICS.<br>(/A; /-2,690,844A)<br>(/B; /2,690,844B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>FROM UNIVERSITY OF HAWAII AT MANOA<br>INTERCOLLEGIATE ATHLETICS SPECIAL FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>GUARANTEES (-1,340,844A/1,340,844B)<br>TEAM TRAVEL (-1,350,000A/1,350,000B) |         |      |     |         |      |     |
|        | SEE UOH100 SEQ. NO. 70-001.   |         |      |     |         |      |     |

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #   | EXPLANATION   | FY 2018 |      | FY 2019 |           |
|---------|---|---------|------|---------|-----------|
|         |   | Perm    | Temp | Perm    | Amt       |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE<br/>OF NATIVE HAWAIIAN AFFAIRS (UOH100/AA).<br/>(/A; 3.00/500,000A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM NATIVE HAWAIIAN AFFAIRS JUNIOR SPECIALIST -<br/>CAMPUS ENVIRONMENT (#99500F; 75,000)<br/>(1) PERM NATIVE HAWAIIAN AFFAIRS JUNIOR SPECIALIST -<br/>FACULTY DEVELOPMENT (#99501F; 75,000)<br/>(1) PERM NATIVE HAWAIIAN AFFAIRS ASSOCIATE<br/>SPECIALIST - STUDENT-FACULTY ENGAGEMENT (#99502F;<br/>85,000)<br/>PERSONAL SERVICES FOR NATIVE HAWAIIAN AFFAIRS<br/>ASSOCIATE SPECIALIST - GRAD STUDENT DEVELOPMENT<br/>(85,000)<br/>PERSONAL SERVICES FOR NATIVE HAWAIIAN AFFAIRS<br/>ASSOCIATE SPECIALIST - CO-CURRICULAR PROGRAMMING<br/>(85,000)<br/>PERSONAL SERVICES FOR NATIVE HAWAIIAN AFFAIRS FOR<br/>INFORMATION TECHNOLOGY (65,000)<br/>PERSONAL SERVICES FOR GRADUATE ASSISTANT (25,000)<br/>NATIVE HAWAIIAN AFFAIRS OFFICE OPERATIONS (5,000)</p> |         |      | 3.00    | 500,000 A |



Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (5) PERMANENT POSITIONS AND FUNDS FOR STUDENT SUCCESS INITIATIVE (UOH100/AA).<br/>(/A; 5.00/400,000A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(4) PERM OFFICE OF STUDENT AFFAIRS - STUDENT SUCCESS STUDENT SERVICES SPECIALIST (#99503F, #99504F, #99505F, #99507F; 75,000 EACH)<br/>(1) PERM OFFICE OF STUDENT AFFAIRS - STUDENT SUCCESS PSYCHOLOGIST (#99506F; 100,000)</p> |         |      |     | 5.00    |      | 400,000 A |
| 102-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR STUDENT RESEARCH AND INNOVATION PROJECTS (UOH100/AA).<br/>(/A; /175,000A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES FOR STUDENT RESEARCH AND INNOVATION EDUCATION SPECIALIST (90,000)<br/>SUMMER STUDENT RESEARCH AND INNOVATION PROJECT FUNDS (80,000)<br/>OPERATIONS (5,000)</p>  |         |      |     |         |      | 175,000 A |

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|---------|---|---------|------|-----|---------|------|-----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 103-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD FUNDS FOR GRADUATE STUDENT INITIATIVE<br/>(UOH100/AA).<br/>(/A; /621,397A)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES (545,724)<br/>GRADUATE EDUCATION OFFICE OPERATING EXPENSES<br/>(75,673)</p>  |         |      |     |         |      | 621,397 A |
| 104-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (7) PERMANENT POSITIONS AND FUNDS FOR<br/>UNIVERSITY OF HAWAII, MANOA(UOH100/AA) FOR REPAIR<br/>AND MAINTENANCE.<br/>(/A; 7.00/1,500,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(6) PERM FACILITIES ZONE MANAGERS<br/>(#99508F, #99509F, #99510F, #99511F, #99512F, #99513F; 73,356<br/>EACH)<br/>(1) PERM FACILITIES ACCESS MANAGER (#99514F; 98,712)<br/>SPECIAL REPAIR AND MAINTENANCE - ROOFS, HVAC,<br/>ELECTRICAL, ETC. (461,152)<br/>ACCESS SECURITY SYSTEM (500,000)</p> |         |      |     |         |      |           |

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      | FY 2019 |      |           |
|----------|--|---------|------|---------|------|-----------|
|          |  | Perm    | Temp | Perm    | Temp | Amt       |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR THE<br>COLLEGE OF ENGINEERING (UOH100).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM FACULTY SPECIALIST - NATIVE HAWAIIAN SCIENCE<br>AND ENGINEERING MENTORSHIP PROGRAM DIRECTOR<br>(77,500)<br>(1) PERM FACULTY SPECIALIST- CONSORTIUM (77,500) |         |      | 2.00    |      | 155,000 A |
| 2001-001 | SENATE ADJUSTMENT:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR COLLEGE<br>OF EDUCATION TO COLLABORATE WITH KAWAIIHUELANI<br>HAWAIIAN LANGUAGE COLLEGE (UOH100).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM ASSISTANT PROFESSOR (100,000)   |         |      | 1.00    |      | 100,000 A |

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|----------|--|---------|------|-----|---------|------|-------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 2002-001 | SENATE ADJUSTMENT:<br>ADD (4) PERMANENT POSITIONS AND FUNDS FOR CENTER<br>FOR PACIFIC ISLAND STUDIES (UOH100).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM PUBLIC INFORMATION SUPPORT (55,164)<br>(1) PERM INSTITUTIONAL SUPPORT (67,224)<br>(2) PERM 11-MONTH GRADUATE ASSISTANT (20,472 EACH)<br>PACIFIC ISLAND DEVELOPMENT PROGRAM (405,000)<br><br>\$405,000 NON-RECURRING. |         |      |     | 4.00    |      | 568,332 A   |
| 2003-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA<br>(UOH100/AA) FOR ATHLETICS.<br><br>*****<br>FROM TOURISM SPECIAL FUND.<br><br>DETAIL OF SENATE ADJUSTMENT:<br>SUPPORT FOR ATHLETICS (2,700,000)  |         |      |     |         |      | 2,700,000 B |

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|----------|---|---------|------|-----|---------|------|-----------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 2004-001 | SENATE ADJUSTMENT:<br>ADD (9) PERMANENT POSITIONS AND FUNDS FOR THE<br>COLLEGE OF TROPICAL AGRICULTURE AND HUMAN<br>RESOURCES (UOH100).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(4) PERM ASSISTANT EXTENSION AGENT (78,000 EACH)<br>(1) PERM AGRICULTURE ECONOMIST AGENT (78,000)<br>(1) PERM AGRICULTURE FINANCE - HAWAII COUNTY (78,000)<br>(1) PERM EDUCATIONAL ASSISTANT (42,000)<br>(1) PERM RESEARCH AND EXTENSION AGENT - MANOA<br>(70,000)<br>(1) PERM RESEARCH AND EXTENSION AGENT - STATEWIDE<br>(70,000)<br>CROP TRIALS (60,000)<br>TRANSLATION SERVICES FOR IMMIGRANT FARMERS (50,000)<br>OPERATING EXPENSES (60,000) |         |      |     | 9.00    |      | 820,000 A |

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |          |     |
|----------|--|---------|------|-----|---------|----------|-----|
|          |  | Perm    | Temp | Amt | Perm    | Temp     | Amt |
| 2005-001 | SENATE ADJUSTMENT:<br>REDUCE (39.5) PERMANENT POSITIONS AND (3) TEMPORARY POSITIONS (UOH100).  |         |      |     | (7.50)  | (3.00)   | A   |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>(3) PERM FACILITIES PLANNING AND DESIGN (#81699, #81270, #78685)<br>(1) PERM OFFICE ASSISTANT III (#42680)<br>(1) PERM PLUMBER I (#900793)<br>(1) PERM BUILDING MAINTENANCE WORKER I (#900791)<br>(1) PERM AGRICULTURE EQUIPMENT DEVELOPMENT WKG SUPERVISOR (#5729)<br>(0.5) PERM SPECIALIST (#88133T)<br>(4) PERM INFORMATION, EVENTS AND PUBLICATIONS (#80116, #81797, #80271, #81993)<br>(8) PERM INSTITUTIONAL SUPPORT (#79609, #78320, #80504, #81431, #77390, #80624, #81497, #80683; -52,366B)<br>(6) PERM INSTRUCTOR AND STUDENT SUPPORT (#77590, #79713, #81262, #81483, #80229, #80554)<br>(3) PERM PHYSICAL PLANT MANAGEMENT (#81226, #77258, #81981)<br>(1) PERM RESEARCH SUPPORT (#81183)<br>(2) PERM ASSOCIATE SPECIALIST (#83563, #83620)<br>(2) PERM ASSISTANT SPECIALIST (#85310, #94527F)<br>(1) PERM SECRETARY III (#900554)<br>(1) PERM ATHLETICS (#79058)<br>(1) PERM JUNIOR SPECIALIST (#82714)<br>(1) PERM ASSISTANT SOFTBALL COACH (#99592F)<br>(1) PERM ASSISTANT SWIM COACH (#99593F)<br>(1) PERM ASSISTANT SOCCER COACH – WOMEN (#99594F)<br>(1) TEMP RESEARCHER 11-MONTH (#85693T)<br>(1) TEMP INSTRUCTOR AND STUDENT SUPPORT (#81632T)<br>(0.5) TEMP GRADUATE ASSISTANT 11-MONTH (#86090)<br>(0.5) TEMP INSTRUCTOR 9-MONTH (#85651T) |         |      |     | (30.00) | (52,366) | B   |
|          |  |         |      |     | (2.00)  |          | W   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | EXPLANATION          | FY 2018  |       |             | FY 2019  |        |             |   |
|-------|----------------------|----------|-------|-------------|----------|--------|-------------|---|
|       |                      | Perm     | Temp  | Amt         | Perm     | Temp   | Amt         |   |
|       | TOTAL BUDGET CHANGES |          |       |             | 8.00     | (3.00) | 2,851,205   | A |
|       |                      |          |       |             | (30.00)  |        | 2,647,634   | B |
|       |                      |          |       |             | (2.00)   |        |             | W |
|       | BUDGET TOTALS        | 3,258.38 | 50.75 | 214,190,037 | 3,266.38 | 47.75  | 217,041,242 | A |
|       |                      | 411.25   | 2.00  | 361,082,295 | 381.25   | 2.00   | 363,729,929 | B |
|       |                      | 78.06    | 0.00  | 6,873,565   | 78.06    | 0.00   | 6,873,565   | N |
|       |                      | 30.25    | 0.00  | 65,039,713  | 28.25    | 0.00   | 65,039,713  | W |

Detail Type: S

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070302000000  
 Subject Committee: HRE HIGHER EDUCATION

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 218.60  | 3.50 | 18,207,870 A | 218.60  | 3.50 | 18,207,870 A |
|       |                     | 0.00    | 0.00 | 27,758,949 B | 0.00    | 0.00 | 27,758,949 B |
|       |                     | 0.00    | 0.00 | 6,603,547 W  | 0.00    | 0.00 | 6,603,547 W  |
|       | BASE APPROPRIATIONS | 218.60  | 3.50 | 52,570,366   | 218.60  | 3.50 | 52,570,366   |

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

20-001 SUPPLEMENTAL REQUEST: 0.50 A  
 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)  
 \*\*\*\*\*  
 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (0.5) PERM ASSOCIATE PROFESSOR (#82589)

SEE UOH100 SEQ. NO. 20-001.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070302000000  
 Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |     |
|----------|---|---------|------|-----|---------|------|-----|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 1000-001 |   |         |      |     |         |      |     |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE (0.5) PERMANENT POSITION (UOH110).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(0.5) PERM JANITOR II (#900672) |         |      |     | (.50)   |      | A   |

TOTAL BUDGET CHANGES

|               | FY 2018 |      |            | FY 2019 |      |            |
|---------------|---------|------|------------|---------|------|------------|
|               | Perm    | Temp | Amt        | Perm    | Temp | Amt        |
| BUDGET TOTALS | 218.60  | 3.50 | 18,207,870 | 218.60  | 3.50 | 18,207,870 |
|               | 0.00    | 0.00 | 27,758,949 | 0.00    | 0.00 | 27,758,949 |
|               | 0.00    | 0.00 | 6,603,547  | 0.00    | 0.00 | 6,603,547  |

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 552.75  | 7.00 | 34,230,961 A | 552.75  | 7.00 | 34,230,961 A |
|       |                     | 95.00   | 0.00 | 46,643,094 B | 95.00   | 0.00 | 46,643,094 B |
|       |                     | 0.00    | 0.00 | 443,962 N    | 0.00    | 0.00 | 443,962 N    |
|       |                     | 8.50    | 0.00 | 7,418,843 W  | 8.50    | 0.00 | 7,418,843 W  |
|       | BASE APPROPRIATIONS | 656.25  | 7.00 | 88,736,860   | 656.25  | 7.00 | 88,736,860   |

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

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.

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #   | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |          |
|---------|---|---------|------|-----|---------|------|----------|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt      |
| 100-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (3) PERMANENT POSITIONS AND FUNDS FOR THE DANIEL K. INOUE COLLEGE OF PHARMACY BUILDING FOR UNIVERSITY OF HAWAII AT HILO (UOH210/MM).<br/>(/A; 3.00/120,495A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) PERM JANITOR II (#99100F, #99101F; 40,165 EACH)<br/>(1) PERM GROUNDSKEEPER (#99102F; 40,165)</p>   |         |      |     |         |      |          |
| 101-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII PAPA O KE AO PLAN (UOH210/MM).<br/>(/A; 1.00/200,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) PERM INSTRUCTION AND STUDENT SUPPORT - COORDINATOR<br/>(#99600F; 79,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM INSTRUCTION AND STUDENT SUPPORT - COORDINATOR (#99600F; 79,000)<br/>STUDENT ASSISTANTS (16,000)<br/>OPERATING - MATERIALS AND SUPPLIES (5,000)<br/>INTERNSHIPS AND COMMUNITY BASED LEARNING STIPENDS (100,000)</p> |         |      |     | 1.00    |      | 79,000 A |

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|----------|--|---------|------|-----|---------|------|-----------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR<br>UNIVERSITY OF HAWAII, HILO (UOH210/BF).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM JANITOR II (#99100F; 40,165)<br>(1) PERM GROUNDSKEEPER (#99102F; 40,165) |         |      |     | 2.00    |      | 80,330 A  |
| 2001-001 | SENATE ADJUSTMENT:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR AVIATION<br>PROGRAM (UOH210).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMP POSITION (100,000)<br>OTHER CURRENT EXPENSES (200,000)<br>EQUIPMENT (300,000)          |         |      |     |         | 1.00 | 600,000 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|----------|--|---------|------|-----|---------|------|-----------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 2002-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR RAT LUNGWORM RESEARCH AT DANIEL K.<br>INOUYE COLLEGE OF PHARMACY (UOH210/BD).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (199,000) |         |      |     |         |      | 199,000 A |
| 2003-001 | SENATE ADJUSTMENT:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR HAWAII<br>ANT LAB (UOH210/BD).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(2) PERM POSITION (50,000 EACH)                     |         |      |     | 2.00    |      | 100,000 A |

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|----------|--|---------|------|-----|---------|------|-----------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 2004-001 | SENATE ADJUSTMENT:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR<br>KAHUAWAIOLA INDIGENOUS TEACHER EDUCATION<br>PROGRAM (UOH210).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM ASSISTANT PROFESSOR (100,000) |         |      |     | 1.00    |      | 100,000 A |
| 2005-001 | SENATE ADJUSTMENT:<br>ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO<br>(UOH210/MM) FOR ATHLETICS.<br>*****<br>FROM TOURISM SPECIAL FUND.<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>SUPPORT FOR ATHLETICS (300,000)    |         |      |     |         |      | 300,000 B |

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |             |
|----------|---|---------|------|-----|---------|------|-------------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 2006-001 | SENATE ADJUSTMENT:<br>REDUCE FUNDS FOR OFFICE OF MAUNA KEA<br>MANAGEMENT (UOH210).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OFFICE OF MAUNA KEA MANAGEMENT (-800,000)  |         |      |     |         |      | (800,000) A |
| 2007-001 | SENATE ADJUSTMENT:<br>REDUCE (16.5) PERMANENT POSITIONS (UOH210).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(0.5) PERM INSTRUCTOR AND STUDENT SUPPORT (#78191)<br>(1) PERM MEDIA DESIGN AND PRODUCTION (#81558)<br>(1) PERM INFORMATION TECHNOLOGY (#81772)<br>(6) PERM ASSISTANT PROFESSOR - HAWAII COMMUNITY<br>COLLEGE AND WEST OAHU 11-MONTH (#73378, #73383,<br>#73389, #73390, #73391, #73394)<br>(3) PERM ASSISTANT PROFESSOR - HAWAII COMMUNITY<br>COLLEGE AND WEST OAHU 9-MONTH (#73338, #73375, #73374)<br>(1) PERM CLERK STENOGRAPHER II (#32509)<br>(1) PERM ACCOUNT CLERK III (#900503)<br>(1) PERM JUNIOR SPECIALIST - HAWAII COMMUNITY<br>COLLEGE AND WEST OAHU 11-MONTH (#73358)<br>(1) PERM ASSOCIATE PROFESSOR - HAWAII COMMUNITY<br>COLLEGE AND WEST OAHU 11-MONTH (#73392)<br>(1) PERM ASSISTANT SPECIALIST - HAWAII COMMUNITY<br>COLLEGE AND WEST OAHU 11-MONTH (#73393) |         |      |     | (2.50)  |      | A           |
|          |   |         |      |     | (14.00) |      | B           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | EXPLANATION          | FY 2018 |      |              | FY 2019         |      |                        |
|-------|----------------------|---------|------|--------------|-----------------|------|------------------------|
|       |                      | Perm    | Temp | Amt          | Perm            | Temp | Amt                    |
|       | TOTAL BUDGET CHANGES |         |      |              | 3.50<br>(14.00) | 1.00 | 358,330 A<br>300,000 B |
|       | BUDGET TOTALS        | 552.75  | 7.00 | 34,230,961 A | 556.25          | 8.00 | 34,589,291 A           |
|       |                      | 95.00   | 0.00 | 46,643,094 B | 81.00           | 0.00 | 46,943,094 B           |
|       |                      | 0.00    | 0.00 | 443,962 N    | 0.00            | 0.00 | 443,962 N              |
|       |                      | 8.50    | 0.00 | 7,418,843 W  | 8.50            | 0.00 | 7,418,843 W            |



Detail Type: S

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | EXPLANATION         | FY 2018 |      |           | FY 2019 |      |           |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
|       |                     | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
|       |                     | 0.00    | 1.00 | 978,941 A | 0.00    | 1.00 | 978,941 A |
|       | BASE APPROPRIATIONS | 0.00    | 1.00 | 978,941   | 0.00    | 1.00 | 978,941   |

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY  
DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE  
ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY  
PROVIDING CONSULTING AND TRAINING SERVICES.

10-001 SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
PERSONAL SERVICES TO FUND (10) TEMPORARY POSITIONS  
FOR HAWAII SMALL BUSINESS DEVELOPMENT CENTER  
(UOH220).

(/A; /-543,852A)

\*\*\*\*\*  
SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
SERVICES ON A FEE BASIS (-543,852)

SEE UOH220 SEQ. NO. 10-002.

Detail Type: S

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #  | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |     |
|--------|---|---------|------|-----|---------|------|-----|
|        |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 10-002 | <p>SUPPLEMENTAL REQUEST:<br/>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO<br/>PERSONAL SERVICES TO FUND (10) TEMPORARY POSITIONS<br/>FOR HAWAII SMALL BUSINESS DEVELOPMENT CENTER<br/>(UOH220).<br/>(/A; /543,852A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP INSTITUTIONAL SUPPORT - FINANCE DIRECTOR<br/>(#99601F; 67,764)<br/>(1) TEMP INSTITUTIONAL SUPPORT - FINANCE SPECIALIST<br/>(#99602F; 45,600)<br/>(1) TEMP INFORMATION TECHNOLOGY SPECIALIST -<br/>NETWORK TECHNICIAN (#99603F; 47,448)<br/>(1) TEMP INSTITUTIONAL SUPPORT - ASSOCIATE DIRECTOR<br/>(#99604F; 93,024)<br/>(1) TEMP INSTITUTIONAL SUPPORT - GOVERNMENT<br/>CONTRACT ADVISOR (#99605F; 67,764)<br/>(1) TEMP INSTITUTIONAL SUPPORT - EAST HAWAII<br/>ADMINISTRATOR (#99606F; 41,292)<br/>(1) TEMP INSTITUTIONAL SUPPORT - WEST HAWAII<br/>ADMINISTRATOR (#99607F; 41,292)<br/>(1) TEMP INSTITUTIONAL SUPPORT - MAUI ADMINISTRATOR<br/>(#99608F; 41,292)<br/>(1) TEMP INSTITUTIONAL SUPPORT - OAHU ADMINISTRATOR<br/>(#99609F; 41,292)<br/>(1) TEMP INSTITUTIONAL SUPPORT - KAUAI ADMINISTRATOR<br/>(#99610F; 41,292)<br/>PERSONAL SERVICES FOR STATE DIRECTOR (15,792)</p> <p>SEE UOH220 SEQ. NO. 10-001.</p> |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH220      SMALL BUSINESS DEVELOPMENT  
 Structure #: 070304000000  
 Subject Committee: HRE      HIGHER EDUCATION

| SEQ #                | EXPLANATION   | FY 2018 |      |           | FY 2019 |      |           |
|----------------------|---------------|---------|------|-----------|---------|------|-----------|
|                      |               | Perm    | Temp | Amt       | Perm    | Temp | Amt       |
| TOTAL BUDGET CHANGES |               |         |      |           |         |      |           |
|                      | BUDGET TOTALS | 0.00    | 1.00 | 978,941 A | 0.00    | 1.00 | 978,941 A |

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | EXPLANATION         | FY 2018 |      |              | FY 2019 |      |              |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
|       |                     | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                     | 226.00  | 1.50 | 15,398,196 A | 226.00  | 1.50 | 15,398,196 A |
|       |                     | 0.00    | 7.50 | 20,778,810 B | 0.00    | 7.50 | 20,778,810 B |
|       |                     | 0.00    | 0.00 | 802,037 N    | 0.00    | 0.00 | 802,037 N    |
|       |                     | 0.00    | 0.00 | 2,063,139 W  | 0.00    | 0.00 | 2,063,139 W  |
|       | BASE APPROPRIATIONS | 226.00  | 9.00 | 39,042,182   | 226.00  | 9.00 | 39,042,182   |

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

100-001 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)

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070305000000  
 Subject Committee: HRE HIGHER EDUCATION

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |     |
|---------|---|---------|------|-----|---------|------|-----|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD (8) PERMANENT POSITIONS AND FUNDS FOR<br>ACADEMIC AFFAIRS RESTRUCTURING AND GROWTH<br>(UOH700/SS).<br>(/A; 8.00/400,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM DIRECTOR OF EARLY COLLEGE (#99804F; 55,000)<br>(1) PERM ASSISTANT PROFESSOR OF INDIGENOUS NATURAL<br>RESOURCES AND ENVIRONMENTAL MANAGEMENT<br>(#99805F; 55,000)<br>(1) PERM ORGANIC GARDEN MANAGER (#99806F; 35,000)<br>(1) PERM ASSISTANT PROFESSOR OF CHEMISTRY<br>(#99807F; 55,000)<br>(1) PERM ASSISTANT PROFESSOR OF BIOLOGY<br>(#99808F; 55,000)<br>(1) PERM ASSISTANT PROFESSOR OF PHYSICS<br>(#99809F; 55,000)<br>(1) PERM ADMINISTRATIVE ASSISTANT INTERNSHIP<br>COORDINATOR (#99810F; 35,000)<br>(1) PERM DIRECTOR OF TEACHER PREPARATION<br>(#99811F; 55,000) |         |      |     |         |      |     |

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|----------|--|---------|------|-----|---------|------|-----------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 102-001  | <p>SUPPLEMENTAL REQUEST:<br/>ADD (3) PERMANENT POSITIONS AND FUNDS FOR HEALTH AND SAFETY AND CAMPUS DEVELOPMENT (UOH700/SS).<br/>(/A; 3.00/300,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) PERM REGISTERED NURSE (70,000)<br/>(1) PERM MANAGER-SECURITY AND EMERGENCY MANAGEMENT (#99801F; 80,000)<br/>(2) PERM UNIVERSITY SECURITY OFFICER I (45,500 EACH)<br/>(3) PERM JANITOR II (40,000 EACH)<br/>(1) PERM GENERAL LABORER (40,000)<br/>UTILITIES (100,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM UNIVERSITY SECURITY OFFICER I (#99301F; 60,000)<br/>(1) PERM JANITOR II (#99302F; 55,000)<br/>(1) PERM MANAGER-SECURITY AND EMERGENCY MANAGEMENT (#99801F; 85,000)<br/>UTILITIES (100,000)</p> |         |      |     | 8.00    |      | 501,000 A |
| 2001-001 | <p>SENATE ADJUSTMENT:<br/>ADD (6.2) PERMANENT POSITIONS AND FUNDS FOR THE HEALTH SCIENCES ACADEMY (UOH700).<br/>*****<br/>DETAIL OF SENATE ADJUSTMENT:<br/>(1) PERM CURRICULUM SPECIALIST (85,000)<br/>(1) PERM COUNSELOR (65,000)<br/>(1) PERM LEARNING SPECIALIST (85,000)<br/>(1) PERM BIOMEDICAL FACULTY (85,000)<br/>(1) PERM CHEMISTRY FACULTY (85,000)<br/>(1) PERM COMMUNITY HEALTH FACULTY (85,000)<br/>(0.2) PERM FACULTY LEAD (25,000)</p>  |         |      |     | 6.20    |      | 515,000 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070305000000  
 Subject Committee: HRE HIGHER EDUCATION

| SEQ # | EXPLANATION          | FY 2018 |      |              | FY 2019 |      |              |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
|       |                      | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       | TOTAL BUDGET CHANGES |         |      |              | 14.20   |      | 1,016,000 A  |
|       | BUDGET TOTALS        | 226.00  | 1.50 | 15,398,196 A | 240.20  | 1.50 | 16,414,196 A |
|       |                      | 0.00    | 7.50 | 20,778,810 B | 0.00    | 7.50 | 20,778,810 B |
|       |                      | 0.00    | 0.00 | 802,037 N    | 0.00    | 0.00 | 802,037 N    |
|       |                      | 0.00    | 0.00 | 2,063,139 W  | 0.00    | 0.00 | 2,063,139 W  |

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | EXPLANATION         | FY 2018  |       |             |   | FY 2019  |       |             |   |
|-------|---------------------|----------|-------|-------------|---|----------|-------|-------------|---|
|       |                     | Perm     | Temp  | Amt         |   | Perm     | Temp  | Amt         |   |
|       |                     | 1,887.00 | 54.50 | 136,259,605 | A | 1,887.00 | 54.50 | 136,214,605 | A |
|       |                     | 48.00    | 0.00  | 99,952,476  | B | 48.00    | 0.00  | 99,952,476  | B |
|       |                     | 0.50     | 0.00  | 4,428,296   | N | 0.50     | 0.00  | 4,428,296   | N |
|       |                     | 0.00     | 0.00  | 5,538,182   | W | 0.00     | 0.00  | 5,538,182   | W |
|       | BASE APPROPRIATIONS | 1,935.50 | 54.50 | 246,178,559 |   | 1,935.50 | 54.50 | 246,133,559 |   |

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

100-001 SUPPLEMENTAL REQUEST: 260,000 A

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)



Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

| SEQ #   | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |           |
|---------|--|---------|------|-----|---------|------|-----------|
|         |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD (3) PERMANENT POSITIONS AND FUNDS FOR<br>UNIVERSITY OF HAWAII, COMMUNITY COLLEGES<br>(UOH800/NN) TO SUPPORT FILIPINO STUDENTS.<br>(/A; 3.00/350,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL GOVERNOR'S REQUEST:<br>(3) PERM UNIVERSITY OF HAWAII COMMUNITY COLLEGE<br>COUNSELOR (#99680, #99681, #99682; 65,820 EACH)<br>OTHER CURRENT EXPENSES (152,540) |         |      |     |         |      |           |
| 102-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY<br>COLLEGES (UOH800/NN) FOR HAWAII PROMISE<br>SCHOLARSHIP PROGRAM.<br>(/A; /700,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>HAWAII PROMISE SCHOLARSHIPS (700,000)   |         |      |     |         |      | 700,000 A |

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #   | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |     |
|---------|---|---------|------|-----|---------|------|-----|
|         |   | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 103-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (5) PERMANENT POSITIONS AND FUNDS FOR<br/>UNIVERSITY OF HAWAII, COMMUNITY COLLEGES<br/>(UOH800/NN) TO SUPPORT NATIVE HAWAIIAN PROGRAMS.<br/>(/A; 5.00/500,000A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(5) PERM COUNSELOR (#99690, #99691, #99692, #99693, #99694;<br/>65,820 EACH)<br/>OTHER CURRENT EXPENSES (170,900)</p>   |         |      |     |         |      |     |
| 104-001 | <p>SUPPLEMENTAL REQUEST:<br/>ADD (7) PERMANENT POSITIONS AND FUNDS FOR<br/>UNIVERSITY OF HAWAII, COMMUNITY COLLEGES<br/>(UOH800/NN) TO SUPPORT VETERANS.<br/>(/A; 7.00/473,108A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) COUNSELOR – HONOLULU COMMUNITY COLLEGE<br/>(#96683; 65,820)<br/>(1) COUNSELOR – LEEWARD COMMUNITY COLLEGE<br/>(#96684; 65,820)<br/>(1) COUNSELOR – WINDWARD COMMUNITY COLLEGE<br/>(#96685; 65,820)<br/>(1) COUNSELOR – UNIVERSITY OF HAWAII MAUI COLLEGE<br/>(#96686; 65,820)<br/>(1) COUNSELOR – KAUAI COMMUNITY COLLEGE<br/>(#96687; 65,820)<br/>(1) SUPPORT POSITION – KAPIOLANI COMMUNITY COLLEGE<br/>(#96688; 54,504)<br/>(1) SUPPORT POSITION – HAWAII COMMUNITY COLLEGE<br/>(#96689; 54,504)<br/>OTHER CURRENT EXPENSES (35,000)</p> |         |      |     |         |      |     |

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |           |
|----------|---|---------|------|-----|---------|------|-----------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 1000-001 |   |         |      |     |         |      |           |
| 2000-001 | SENATE ADJUSTMENT:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR THE<br>AGRICULTURAL PROGRAM AT HAWAII COMMUNITY<br>COLLEGE (UOH800).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM FARM COORDINATOR (43,000)<br>EQUIPMENT (165,600)<br><br>\$165,600 NON-RECURRING. |         |      |     | 1.00    |      | 208,600 A |

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | EXPLANATION   | FY 2018 |      |     | FY 2019 |      |           |
|----------|---|---------|------|-----|---------|------|-----------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 2001-001 | SENATE ADJUSTMENT:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR LEEWARD<br>COMMUNITY COLLEGE (UOH800).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM LIBRARIAN (60,500)   |         |      |     | 1.00    |      | 60,500 A  |
| 2002-001 | SENATE ADJUSTMENT:<br>ADD (8) PERMANENT POSITION AND FUNDS FOR STUDENT<br>SUCCESS INITIATIVE AT UNIVERSITY OF HAWAII,<br>COMMUNITY COLLEGES (UOH800).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(7) PERM COUNSELOR (65,820 EACH)<br>(1) PERM STUDENT SERVICES PROGRAM OFFICER (120,000)<br>TRAINING (169,260)<br><br>\$169,260 NON-RECURRING. |         |      |     | 8.00    |      | 750,000 A |

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | E X P L A N A T I O N   | FY 2018 |      |     | FY 2019 |      |           |
|----------|---|---------|------|-----|---------|------|-----------|
|          |   | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 2003-001 | SENATE ADJUSTMENT:<br>ADD (4) PERMANENT POSITIONS AND FUNDS (UOH800).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(2) PERM REGISTERED ARCHITECT (91,200 EACH)<br>(2) PERM PROJECT AND CONSTRUCTION MANAGER (91,200 EACH)  |         |      |     | 4.00    |      | 364,800 A |
| 2004-001 | SENATE ADJUSTMENT:<br>ADD (4) PERMANENT POSITIONS AND FUNDS FOR ONLINE LEARNING (UOH800).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM COMMUNITY COLLEGES SYSTEM WIDE SUPPORT - DISTANCE EDUCATION COORDINATOR (74,028)<br>(3) PERM COMMUNITY COLLEGES SYSTEM WIDE SUPPORT - DISTANCE EDUCATION INSTRUCTIONAL DESIGNERS (68,448 EACH)<br>OTHER CURRENT EXPENSES (20,000)<br>EQUIPMENT (266,000)<br><br>\$266,000 NON-RECURRING. |         |      |     | 4.00    |      | 565,372 A |

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |     |
|----------|--|---------|------|-----|---------|------|-----|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt |
| 2005-001 | SENATE ADJUSTMENT:<br>ADD (3) PERMANENT POSITIONS FOR VALUE ADDED<br>PRODUCT DEVELOPMENT CENTER (UOH800).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM INSTRUCTOR FOOD PRODUCT RESEARCH AND<br>DEVELOPMENT<br>(1) PERM INSTRUCTOR - FOOD MANUFACTURING<br>(1) PERM FACILITY COORDINATOR - EDUCATIONAL SPECIAL<br>ASSISTANT   |         |      |     | 3.00    |      | A   |
| 2006-001 | SENATE ADJUSTMENT:<br>REDUCE (15) PERMANENT POSITIONS (UOH800).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(3) PERM DORM RESIDENT MANAGER (#80605, #92625F,<br>#92626F)<br>(2) PERM CONTINUING EDUCATION SPECIALIST (#80075,<br>#81267)<br>(1) PERM INSTRUCTOR AND STUDENT SUPPORT 9-MONTH<br>(#80831)<br>(1) PERM INSTRUCTOR AND STUDENT SUPPORT (#81422)<br>(1) PERM COOK III (#32863)<br>(1) PERM COOK II (#45363)<br>(1) PERM KITCHEN HELPER (#48456)<br>(1) PERM CAFETERIA HELPER (#9262)<br>(1) PERM JANITOR II (#32848)<br>(1) PERM SCHOOL CUSTODIAN (#92125F)<br>(1) PERM ACADEMIC SUPPORT (#81027)<br>(1) PERM OFFICE ASSISTANT III (#50018) |         |      |     | (15.00) |      | B   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

| SEQ # | EXPLANATION          | FY 2018  |       |             | FY 2019          |       |             |        |
|-------|----------------------|----------|-------|-------------|------------------|-------|-------------|--------|
|       |                      | Perm     | Temp  | Amt         | Perm             | Temp  | Amt         |        |
|       | TOTAL BUDGET CHANGES |          |       |             | 21.00<br>(15.00) |       | 2,909,272   | A<br>B |
|       | BUDGET TOTALS        | 1,887.00 | 54.50 | 136,259,605 | 1,908.00         | 54.50 | 139,123,877 | A      |
|       |                      | 48.00    | 0.00  | 99,952,476  | 33.00            | 0.00  | 99,952,476  | B      |
|       |                      | 0.50     | 0.00  | 4,428,296   | 0.50             | 0.00  | 4,428,296   | N      |
|       |                      | 0.00     | 0.00  | 5,538,182   | 0.00             | 0.00  | 5,538,182   | W      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH881      AQUARIA  
Structure #: 080101000000  
Subject Committee: HRE      HIGHER EDUCATION

| SEQ # | E X P L A N A T I O N | FY 2018 |      |             | FY 2019 |      |             |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                       | 13.00   | 0.00 | 714,962 A   | 13.00   | 0.00 | 714,962 A   |
|       |                       | 7.00    | 0.00 | 3,117,141 B | 7.00    | 0.00 | 3,117,141 B |
|       |                       | 0.00    | 0.00 | 996,499 W   | 0.00    | 0.00 | 996,499 W   |
|       | BASE APPROPRIATIONS   | 20.00   | 0.00 | 4,828,602   | 20.00   | 0.00 | 4,828,602   |

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES  
BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH  
AND OTHER AQUATIC LIFE.

TOTAL BUDGET CHANGES

|               |       |      |             |       |      |             |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 13.00 | 0.00 | 714,962 A   | 13.00 | 0.00 | 714,962 A   |
|               | 7.00  | 0.00 | 3,117,141 B | 7.00  | 0.00 | 3,117,141 B |
|               | 0.00  | 0.00 | 996,499 W   | 0.00  | 0.00 | 996,499 W   |



Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070307000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | E X P L A N A T I O N | FY 2018 |      |              | FY 2019 |      |              |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
|       |                       | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
|       |                       | 449.00  | 1.00 | 55,776,892 A | 449.00  | 1.00 | 55,776,892 A |
|       |                       | 38.00   | 0.00 | 17,144,102 B | 38.00   | 0.00 | 17,144,102 B |
|       |                       | 4.00    | 4.00 | 1,094,875 N  | 4.00    | 4.00 | 1,094,875 N  |
|       |                       | 15.00   | 0.00 | 17,238,873 W | 15.00   | 0.00 | 17,238,873 W |
|       | BASE APPROPRIATIONS   | 506.00  | 5.00 | 91,254,742   | 506.00  | 5.00 | 91,254,742   |

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

20-001 SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) AND UNIVERSITY OF HAWAII, HILO (UOH210/MM) FOR ATHLETICS.

(/A; /-3,000,000A)

\*\*\*\*\*  
SENATE DOES NOT CONCUR.

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

SEE UOH100 SEQ. NO. 23-001 AND UOH210 SEQ. NO. 20-001.

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

| SEQ #  | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |           |
|--------|--|---------|------|-----|---------|------|-----------|
|        |  | Perm    | Temp | Amt | Perm    | Temp | Amt       |
| 21-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (6) PERMANENT POSITIONS FROM<br>UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO<br>UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR<br>COMMUNICATIONS.<br>(/A; 6.00/488,524A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PUBLIC INFORMATION SPECIALIST (#77451; 64,620)<br>(1) PERM PUBLIC INFORMATION SPECIALIST (#78574; 81,960)<br>(1) PERM PUBLIC INFORMATION SPECIALIST (#80951; 77,232)<br>(1) PERM PUBLIC INFORMATION SPECIALIST (#81239; 58,936)<br>(1) PERM PUBLIC INFORMATION SPECIALIST (#81372; 117,060)<br>(1) PERM PUBLIC INFORMATION SPECIALIST (#81787; 88,716)<br><br>SEE UOH100 SEQ. NO. 21-001. |         |      |     | 6.00    |      | 488,524 A |
| 22-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN (2) PERMANENT POSITIONS FROM<br>UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO<br>UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR LEGAL<br>AFFAIRS.<br>(/A; 2.00/A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACADEMIC AFFAIRS PROGRAM OFFICER (#89041)<br>(1) PERM INSTITUTIONAL SUPPORT (#79191)<br><br>SEE UOH100 SEQ. NO. 22-001.   |         |      |     | 2.00    |      | A         |

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | EXPLANATION  | FY 2018 |      |     | FY 2019 |      |               |
|----------|--|---------|------|-----|---------|------|---------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt           |
| 2000-001 | SENATE ADJUSTMENT:<br>REDUCE FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM<br>(UOH900).  |         |      |     |         |      | (5,000,000) A |
| 2001-001 | SENATE ADJUSTMENT:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR THE<br>OFFICE OF BUDGET AND FINANCE (UOH900) FOR THE OFFICE<br>OF STRATEGIC PLANNING AND DEVELOPMENT.<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM STRATEGIC PLANNING AND DEVELOPMENT<br>COORDINATOR (90,000) |         |      |     | 1.00    |      | 90,000 A      |

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | E X P L A N A T I O N  | FY 2018 |      |     | FY 2019 |      |             |
|----------|--|---------|------|-----|---------|------|-------------|
|          |  | Perm    | Temp | Amt | Perm    | Temp | Amt         |
| 2002-001 | SENATE ADJUSTMENT:<br>ADD (6) PERMANENT POSITIONS AND FUNDS FOR ONLINE<br>LEARNING COURSES AT UNIVERSITY OF HAWAII, SYSTEMS<br>(UOH900).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM STATEWIDE PROGRAM COORDINATOR (80,000)<br>(1) PERM STATEWIDE MARKETING DIRECTOR (60,000)<br>(2) PERM INSTRUCTIONAL DEVELOPER (75,000 EACH)<br>(2) PERM STUDENT SUPPORT SPECIALIST (60,000 EACH)<br>STUDENT WORKERS/TUTORS/MENTORS (50,000)<br>ALTERNATIVE DELIVERY GRANT (100,000)<br>QM LICENSING (25,000)<br>ONLINE TUTORING SUPPORT (100,000) |         |      |     | 6.00    |      | 685,000 A   |
| 2003-001 | SENATE ADJUSTMENT:<br>ADD (7) PERMANENT POSITIONS AND FUNDS FOR REPAIR<br>AND MAINTENANCE (UOH900).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(6) PERM FACILITIES ZONE MANAGER (#99508F, #99509F,<br>#99510F, #99511F, #99512F, #99513F; 73,356 EACH)<br>(1) PERM FACILITIES ACCESS MANAGER (#99514F; 98,712)<br>SPECIAL REPAIR AND MAINTENANCE - ROOFS, HVAC,<br>ELECTRICAL, ETC. (461,152)<br>ACCESS SECURITY SYSTEM (500,000)   |         |      |     | 7.00    |      | 1,500,000 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | EXPLANATION  | FY 2018                          |                              |   | FY 2019                          |                              |   |
|----------|--|----------------------------------|------------------------------|---|----------------------------------|------------------------------|---|
|          |  | Perm                             | Temp                         | Amt   | Perm                             | Temp                         | Amt   |
| 2004-001 | SENATE ADJUSTMENT:<br>REDUCE (7) PERMANENT POSITIONS (UOH900).   |                                  |                              |   | (7.00)                           |                              | B   |
|          | *****<br>DETAIL OF SENATE ADJUSTMENT:<br>(5) PERM ACADEMIC SUPPORT (#93954F, #93957F, #93958F,<br>#93959F, #93960F)<br>(2) PERM INSTITUTIONAL SUPPORT (#99969F, #99970F) |                                  |                              |   |                                  |                              |   |
|          | TOTAL BUDGET CHANGES   |                                  |                              |   | 22.00<br>(7.00)                  |                              | (2,236,476) A<br>B  |
|          | BUDGET TOTALS  | 449.00<br>38.00<br>4.00<br>15.00 | 1.00<br>0.00<br>4.00<br>0.00 | 55,776,892 A<br>17,144,102 B<br>1,094,875 N<br>17,238,873 W | 471.00<br>31.00<br>4.00<br>15.00 | 1.00<br>0.00<br>4.00<br>0.00 | 53,540,416 A<br>17,144,102 B<br>1,094,875 N<br>17,238,873 W |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: UOH

| EXPLANATION                     | FIRST FY |        |               |   | SECOND FY |        |               |   |
|---------------------------------|----------|--------|---------------|---|-----------|--------|---------------|---|
|                                 | Perm     | Temp   | Amt           |   | Perm      | Temp   | Amt           |   |
| DEPARTMENT APPROPRIATIONS       | 6,604.73 | 119.25 | 475,757,464   | A | 6,604.73  | 119.25 | 475,712,464   | A |
|                                 | 599.25   | 9.50   | 576,476,867   | B | 599.25    | 9.50   | 576,476,867   | B |
|                                 | 82.56    | 4.00   | 13,642,735    | N | 82.56     | 4.00   | 13,642,735    | N |
|                                 | 53.75    | 0.00   | 104,898,796   | W | 53.75     | 0.00   | 104,898,796   | W |
| TOTAL DEPARTMENT APPROPRIATIONS | 7,340.29 | 132.75 | 1,170,775,862 |   | 7,340.29  | 132.75 | 1,170,730,862 |   |
| DEPARTMENT BUDGET CHANGES       |          |        |               | A | 68.70     | (2.00) | 4,898,331     | A |
|                                 |          |        |               | B | (66.00)   |        | 2,947,634     | B |
|                                 |          |        |               | W | (2.00)    |        |               | W |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00     | 0.00   | 0             |   | 0.70      | (2.00) | 7,845,965     |   |
| DEPARTMENT TOTAL BUDGET         | 6,604.73 | 119.25 | 475,757,464   | A | 6,673.43  | 117.25 | 480,610,795   | A |
|                                 | 599.25   | 9.50   | 576,476,867   | B | 533.25    | 9.50   | 579,424,501   | B |
|                                 | 82.56    | 4.00   | 13,642,735    | N | 82.56     | 4.00   | 13,642,735    | N |
|                                 | 53.75    | 0.00   | 104,898,796   | W | 51.75     | 0.00   | 104,898,796   | W |
| TOTAL DEPARTMENT BUDGET         | 7,340.29 | 132.75 | 1,170,775,862 |   | 7,340.99  | 130.75 | 1,178,576,827 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

| EXPLANATION                | FIRST FY  |          |                | SECOND FY |          |                |
|----------------------------|-----------|----------|----------------|-----------|----------|----------------|
|                            | Perm      | Temp     | Amt            | Perm      | Temp     | Amt            |
| TOTAL APPROPRIATIONS       | 35,469.26 | 2,862.86 | 7,248,455,293  | 35,461.26 | 2,865.86 | 7,421,597,622  |
|                            | 7,000.68  | 217.25   | 2,858,578,242  | 7,001.68  | 217.25   | 2,842,844,254  |
|                            | 2,516.91  | 380.87   | 2,763,388,945  | 2,516.91  | 380.87   | 2,818,249,291  |
|                            | 0.00      | 0.00     | 738,352        | 0.00      | 0.00     | 747,510        |
|                            | 20.00     | 3.00     | 2,209,721      | 20.00     | 3.00     | 2,209,721      |
|                            | 87.00     | 12.00    | 431,780,888    | 88.00     | 12.00    | 432,113,524    |
|                            | 234.61    | 58.50    | 102,080,623    | 234.61    | 58.50    | 102,100,099    |
|                            | 317.65    | 136.50   | 444,667,505    | 336.65    | 136.50   | 446,796,181    |
|                            | 107.00    | 0.00     | 17,279,607     | 107.00    | 0.00     | 15,945,718     |
|                            | 0.00      | 0.00     |                | 0.00      | 0.00     |                |
|                            | 415.48    | 324.94   | 241,389,838    | 415.48    | 318.94   | 226,255,940    |
| GRAND TOTAL APPROPRIATIONS | 46,168.59 | 3,995.92 | 14,110,569,014 | 46,181.59 | 3,992.92 | 14,308,859,860 |
| TOTAL CHANGES              |           |          | (3,800,000)    | 230.93    | (82.21)  | 70,699,004     |
|                            |           |          |                | (81.50)   | (7.25)   | 25,670,000     |
|                            |           |          |                | (80.20)   | 13.55    | 15,186,058     |
|                            |           |          |                |           |          | 2,650,000      |
|                            |           |          |                |           |          |                |
|                            |           |          |                |           | (1.00)   | 154,618        |
|                            |           |          |                | 2.00      |          | (21,943,283)   |
|                            |           |          |                | (13.00)   | (4.00)   | (911,258)      |
|                            |           |          |                | 1.00      |          | 2,064,160      |
|                            |           |          |                |           |          |                |
|                            |           |          |                | (3.73)    | (6.80)   | (24,685,646)   |
| GRAND TOTAL CHANGES        | 0.00      | 0.00     | (3,800,000)    | 55.50     | (87.71)  | 68,883,653     |
| GRAND TOTAL BUDGET         | 35,469.26 | 2,862.86 | 7,244,655,293  | 35,692.19 | 2,783.65 | 7,492,296,626  |
|                            | 7,000.68  | 217.25   | 2,858,578,242  | 6,920.18  | 210.00   | 2,868,514,254  |
|                            | 2,516.91  | 380.87   | 2,763,388,945  | 2,436.71  | 394.42   | 2,833,435,349  |
|                            | 0.00      | 0.00     | 738,352        | 0.00      | 0.00     | 3,397,510      |
|                            | 20.00     | 3.00     | 2,209,721      | 20.00     | 3.00     | 2,209,721      |
|                            | 87.00     | 12.00    | 431,780,888    | 88.00     | 11.00    | 432,268,142    |
|                            | 234.61    | 58.50    | 102,080,623    | 236.61    | 58.50    | 80,156,816     |
|                            | 317.65    | 136.50   | 444,667,505    | 323.65    | 132.50   | 445,884,923    |
|                            | 107.00    | 0.00     | 17,279,607     | 108.00    | 0.00     | 18,009,878     |
|                            | 0.00      | 0.00     |                | 0.00      | 0.00     |                |
|                            | 415.48    | 324.94   | 241,389,838    | 411.75    | 312.14   | 201,570,294    |
| GRAND TOTAL BUDGET         | 46,168.59 | 3,995.92 | 14,106,769,014 | 46,237.09 | 3,905.21 | 14,377,743,513 |